

Environmental Services



Department of Register of Deeds

Sally Spanel, Register of Deeds

Environmental Services Committee

DEPARTMENT SUMMARY

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:

Provide access of real estate and vital records.
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.

Department of Register of Deeds

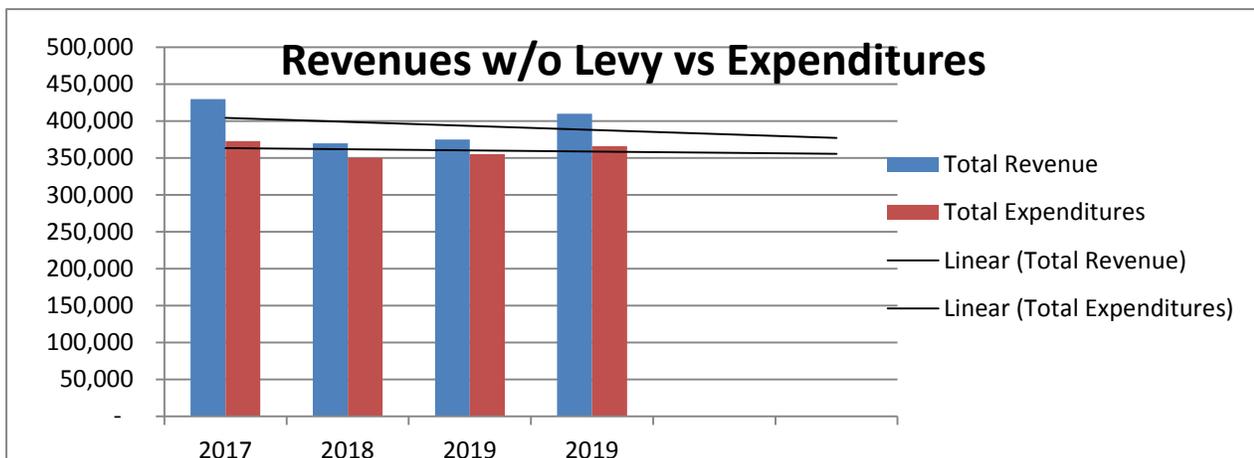
Sally Spanel, Register of Deeds

DEPARTMENT REVENUE AND EXPENDITURES BY ECONOMIC CLASSIFICATION

	2017 Actual	2018 Budget	2019 Estimated Budget	2019 Administrator's Budget
Revenue				
General Property Tax	(64,638)	(20,025)	(19,984)	(44,070)
Other Taxes	164,852	120,000	120,000	135,000
Public Charge for Services	265,039	250,000	255,000	275,000
Other Financing Sources		-		
Total Revenue	365,253	349,975	355,016	365,930
Expense				
Personnel Services	286,659	293,884	298,084	295,906
Contractual Services	72,543	47,489	48,201	62,124
Supplies & Expenses	13,601	8,602	8,730	7,900
Cost Reallocation				
Total Expenditures	372,802	349,975	355,016	365,930
Net Revenue and Expenditure	(7,549)	-	-	-

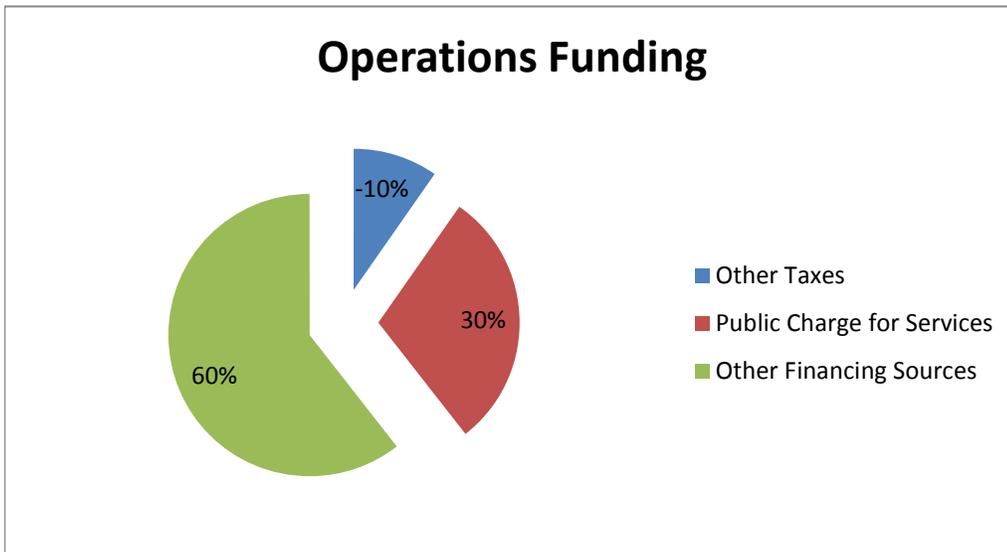
EMPLOYMENT BY JOB CLASSIFICATION

	2017 Budget	2018 Budget	2019 Estimate	2019 Adm Bud
FTE Employees				
Officials/Administrators	1	1	1	1
Administrative Support	3	3	3	3
Total	4	4	4	4



2019 Budget Presentation

	Forecasted 2019	Administrator 2019	Difference	Amended 2019
2019 Budget Prep				
Revenue				
General Property Tax	(19,984)	(44,070)	(24,086)	
Other Taxes	120,000	135,000	15,000	
Public Charge for Services	255,000	275,000	20,000	
Other Financing Sources	-	-	-	
Total Revenue	355,016	365,930	10,914	
Expense				
Personnel Services	298,084	295,906	(2,178)	
Contractual Services	48,201	62,124	13,923	
Supplies & Expenses	8,730	7,900	(830)	
Cost Reallocation	-	-	-	
Total Expenditures	355,016	365,930	10,914	
Net Revenue and Expenditure	-	-	-	



Notes:

Revenue	
General Property Tax	Decreased due to revenues
Other Taxes	Increased estimated revenue
Public Charge for Services	Increased estimated revenue
Other Financing Sources	
Total Revenue	
Expense	
Personnel Services	Slight decreased
Contractual Services	Increase for scanning old records project
Supplies & Expenses	Decrease
Cost Reallocation	
Total Expenditures	
Net Revenue and Expenditure	

Department of Register of Deeds

Sally Spanel, Register of Deeds

SECTION 2: PROGRAM SUMMARY

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

PROGRAM PERFORMANCE INFORMATION

KEY PROGRAM STRATEGIES 2018

KEY PROGRAM STRATEGIES 2019

KEY PERFORMANCE INDICATORS

Output indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
R.E. Doc's recorded	11,003	10,500	10,500	

Outcome indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Timeliness of recording	100%	100%	100%	
Customer Service				

Assumptions and factors affecting program performance:

1. Cannot accurately project the number of documents to be recorded.
2. Staying current with statutory changes that affect the Register of Deeds Office.
3. Staying current with technology.

Fee Schedule

Department: Register of Deeds
Completed By: Sally Spanel
Date Completed: 6/25/2018

Type of Fee	2014 Fee Rate	2015 Fee Rate	2016 Fee Rate	2017 Fee Rate	2018 Fee Rate	2019 Fee Rate	Comments	2017	2018	2019
								Actual Revenues	Estimated Revenues	Estimated Revenues
Recording/Filing Real Estate Docs	30.00	30.00	30.00	30.00	\$ 30.00	\$ 30.00	Fees are Statutorily	\$265,039.42	\$250,000.00	\$260,000.00
Plats-Subdivision/Cemetery/Condo	50.00	50.00	50.00	50.00	\$ 50.00	\$ 50.00	Controlled.	\$100.00		\$100.00
Transportation Project Plats	25.00	25.00	25.00	25.00	\$ 25.00	\$ 25.00	Per WI SS 59.43 & WI SS 69	\$0.00		\$0.00
Copies of R.E. Documents: per page/add page	\$2.00 + \$1.00	\$2.00 + \$1.00	\$2.00 + \$1.00	\$2.00 + \$1.00	\$2.00 + \$1.00	\$2.00+\$1.00		\$44,159.35		
Vital Record Copies: per copy/add copy	\$20.00 + \$3.00	\$20.00 + \$3.00	\$20.00 + \$3.00	\$20.00 + \$3.00	\$20.00 + \$3.00	\$20.00+\$3.00	Revenues = County Share Only	\$26,467.00		\$26,500.00
R.E. Transfer Fees (\$3 per \$1,000)	3 per 1,000	3 per 1,000	3 per 1000	\$3 per 1,000	\$3 per 1,000	\$3 per 1,000	Revenues = County Share Only	\$164,851.50	\$120,000.00	\$150,000.00
Laredo Subscription & Copy Fees	n/a	n/a	n/a	\$85-\$410*	\$85-\$410	\$85-\$410	Revenues = County Share Only	\$3,864.03		\$30,000.00
Tapestry Search Fees & Copy Fees	n/a	n/a	n/a	\$6.95 + copy*	\$6.95 + copy	\$6.95 + copy	Revenues = County Share Only	\$2,715.50		\$14,000.00
*2017: Sept-Dec revenue										

Has any analysis been done to determine the cost of providing the services versus the fee being charged? If so, when and what were the results?

When is the last time there was an increase in fees?

2019 Travel Budget

Department: Register of Deeds

2019 Budget Amount-Please explain how this figure was calculated.

Figures include registration fees, lodging, parking, mileage, and meals.

Provide justification for the budgeted amount: (what type of conferences and/or training you are attending and how these will impact or improve Polk County and/or your position)

WCCO & WRDA Conferences keep the ROD office apprised of current and upcoming statutory changes, education seminars provided, and speakers from State of Wisconsin and other sources. Allows our office to connect with how other ROD offices handle daily business. Meet vendor contacts to ensure finding the best cost/company for project needs. Fidlar conference is especially informative to keep up to date on technology advances - the only cost for this conference is lodging. Because we are under contract, Fidlar pays all other expenses. WRDA meetings gives our local district the opportunity to discuss upcoming topics/votes/discussions at our WRDA conferences.

Conference/Training Name, Location, Price, and employee attending for any planned travel, and link to the County Board Policy Priorities

Conference/Training Name and Location	Price	Employee Attending	Link to County Board Policy Priority
WCCO Spring Conference - Madison	\$ 732.00	Sally Spanel	
WRDA Fees	\$ 125.00	Sally Spanel	
Fidlar Symposium- Iowa	\$ 320.00	Sally Spanel	
WRDA Summer Conference - Minoqua	\$ 527.00	Sally Spanel	
WRDA Fall Conference - Egg Harbor	\$ 650.00	Sally Spanel	
Fidlar Annual Q&A - LaCrosse	\$ 231.00	Sally Spanel	
WRDA District Meetings - 3/yr - misc locations TBD	\$ 230.00	Sally Spanel	
Total:	\$ 2,815.00		

Form Completed by: Sally Spanel

Date completed: 6/25/2018

ADDITIONAL FUNDING REQUEST

Budget Year 2019

Only 1 request allowed per form

Department Requesting Funds:	Register of Deeds	
Date Requested:		6/25/2018
Budget Year:		2019
Form Completed By:	Sally Spanel	

Amount of Funding Requested

\$13,047.14

What is being requested?

Media Conversion Agreement

Explanation for the additional funding request:

Scan, capture & image existing tract books and provide on-line access. This included image enhancement. Provide the public with on-line access to tract books. Provides a digital back up copy of historical records. If there were a disaster at the government center at this time, there are no existing digital images of the tract books.

What effects if any will this have on staffing (include how many additional FTEs):

None

Are there additional long term costs associated with this request? Please explain

None

Will this expenditure result in any offsetting savings? Please Describe

n/a

What would be the result if this additional funding request was not approved?

No on-line availability. No back up images of historical records in case of disaster.

If this request were to be approved at a lower amount, could the project be scaled down and completed?

This endeavor requires a contract, and would be preferable to make all tract books available on-line at the same time. It would be more expensive to complete this project in phases.

Are there any additional funding sources that could be used for this request that would help offset the counties financial responsibility?

\$8.00 of every document recorded goes to the Land Information Department for internet land record modernization. This scanning project is eligible for said funds.

Department: Register of Deeds

Technology

Vendor Name	Purchase Price	Setup Fee	Monthly Cost	Technology Requested	Employee Receiving Technology

Maintenance Agreements

Company	Amount	Yearly, Quarterly or Monthly Billing	Length of agreement	New or recurring agreement
Fidlar Tech	\$ 24,250.00	Yearly	5 year	recurring

Department of UW-Extension

Kristen Bruder, Area Extension Director

Environmental Services Committee

DEPARTMENT SUMMARY

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

Department of UW-Extension

Kristen Bruder, Area Extension Director

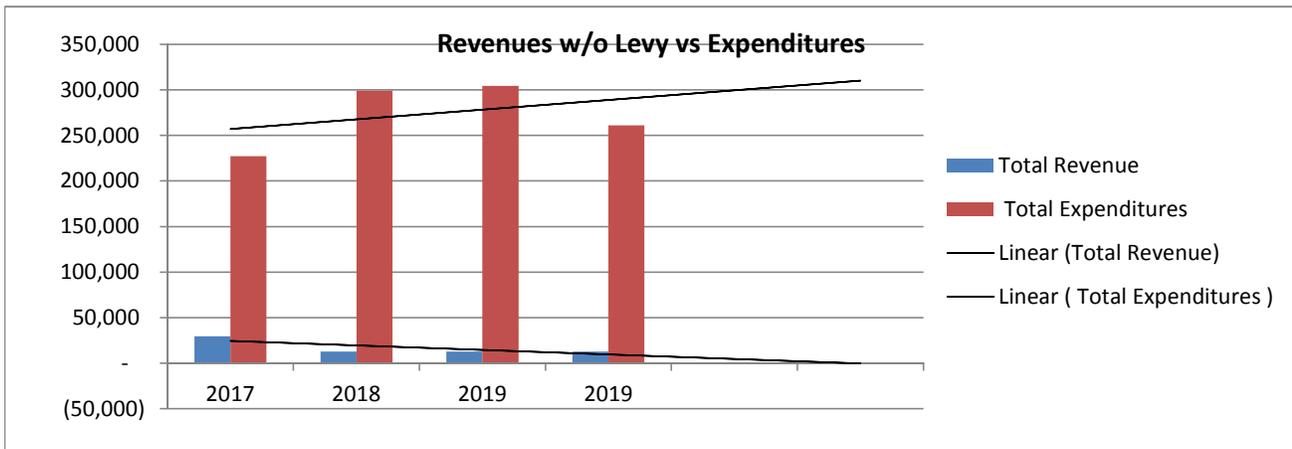
DEPARTMENT REVENUE AND EXPENDITURES BY ECONOMIC CLASSIFICATION

	2017 Actual	2018 Budget	2019 Estimated Budget	2019 Administrator's Budget
Revenue				
General Property Tax	278,253	286,298	291,296	248,109
State Aids	-	6,753	6,753	-
License & Fees	6	10	10	10
Public Charge for Services	5,222	6,050	6,171	6,171
Intergovernmental Revenue	6,753			6,753
Misc Revenue	17,563			
Total Revenue	307,797	299,111	304,230	261,043
Expense				
Personnel Services	105,723	108,673	110,936	55,550
Contractual Services	105,653	161,486	163,908	174,313
Supplies & Expenses	15,973	28,952	29,386	31,180
Total Expenditures	227,349	299,111	304,230	261,043
Net Revenue and Expenditures	80,448	0	-	-

EMPLOYMENT BY JOB CLASSIFICATION

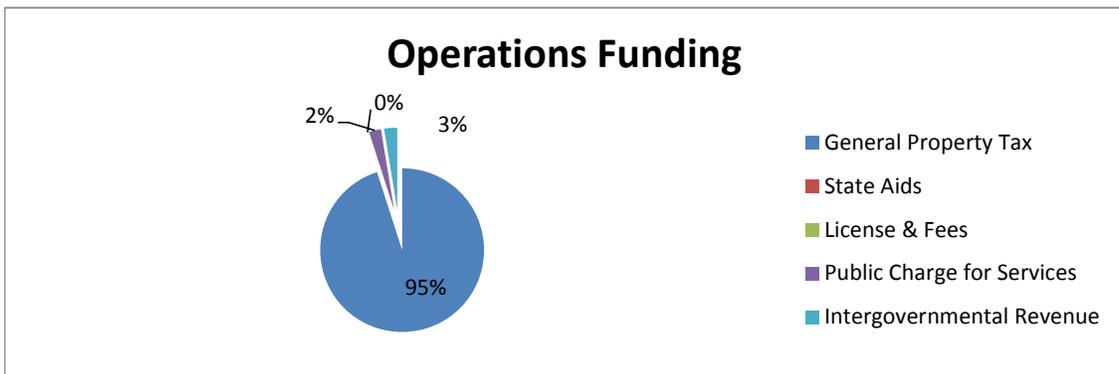
	2017 Budget	2018 Budget	2019 Estimated	2019
FTE Employees*				
Administrative Support	1.8	1.8	1.8	1
Total	1.8	1.8	1.8	1

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



2019 Budget Presentation

	Published 2019	Administrator 2019	Difference 2019	Amended 2019
2019 Budget Prep				
Revenue				
General Property Tax	-	-	-	
State Aids	291,296	248,109	(43,187)	
Public Charge for Services	10	10	-	
Misc. Revenue	6,171	6,171	-	
Other Financing Sources	-	6,753	6,753	
Total Revenue	297,477	261,043	(36,434)	
Expense				
Personnel Services	110,936	55,550	(55,386)	
Contractual Services	163,908	174,313	10,405	
Supplies & Expenses	29,386	31,180	1,794	
Total Expenditures	304,230	261,043	(43,187)	
Net Revenue and Expenditures	(6,753)	-	6,753	



Notes: Extension reorganization created 2019 budget changes

Revenue	
General Property Tax	Decrease
Fine and Forfeitures	
Public Charge for Services	
Misc. Revenue	
Other Financing Sources	Increase
Total Revenue	

Expense	
Personnel Services	Decreased .8 staff
Contractual Services	Slight increase
Supplies & Expenses	Slight increase
Total Expenditures	
Net Revenue and Expenditures	

Department of UW-Extension

Kristen Bruder, Area Extension Director

**Program name:
UW- Extension**

Program objective:

Link to Board Priority:

Educational opportunities

Recreation/Tourism/Parks; Economic Development; Educational Opportunities; Maintain and Improve Water Quality

Economic Development; Educational Opportunities; Land Use Balance; Maintain and Improve Water Quality

Educational Opportunities; Youth Leaving the County; Substance Abuse Issues with youth

PROGRAM PERFORMANCE INFORMATION

KEY PROGRAM STRATEGIES 2018

1. Help family caregivers better care for aging loved one or children
2. Increase knowledge of end-of-life issues
3. Build natural resources/water quality programming and developing county leaders
4. Assist non-profits with organizational and community development
5. Continue economic development educational offerings based on county needs
6. Partner with area educators to provide services as needed to Polk County Ag community
7. Train Master Gardeners to meet the Horticulture needs of Polk County residents

8. 4-H Community Club will be vehicle for educational programs.
9. Volunteers will maximize educational experiences for youth.

10. Service learning opportunities for 4-H Ambassadors-- Teen public relations corp

KEY PROGRAM STRATEGIES 2019

Department of UW-Extension

Kristen Bruder, Area Extension Director

CONTINUATION OF UW-EXTENSION PROGRAM SUMMARY

KEY PERFORMANCE INDICATORS

Output indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Measure attendance	145 (Parents Forever Program)	0		
Increase knowledge	not measured			
Utilize tools	not measured			
# orgs assisted	not measured	10	10	
# business partic.	not measured	40	50	
# workshops/prog.	not measured	24	24	
#Master Gardeners volunteering	not measured	35	35	
#Pesticide Applicators trained	not measured	30	30	
Estimated volunteer hours of Master Gardeners	not measured	1,080	1080	
Educational contacts with agribusiness	not measured	300	300	
#4-H Community Clubs	23	23	23	
#4-H membership		705	710	
#Adult Volunteers	275	290	290	
#Project enrollment	3,953	3,150	3,150	

Outcome indicators	2016 Planned	2018 Estimate	2019 Estimate	2020 Estimate
# coparents keep child out of middle		125		
Learn about end-of-life issues		100		
Increase knowledge about budgeting and financial mgmt		30		
Increase networking among directors		150		
Reduce stress among caregivers		95		
People learn/use leadership skills		50	50	
Organizations equipped for future		10	10	
People plan for business dev.		20	20	
People engaged in citizen science		20	50	
Increased work force preparedness skills		520	500	
Increased Leadership and citizenship skills		300	300	
Participants in educational workshops and trips		370	370	
Earned post-secondary scholarship awards		15	15	

Assumptions and factors affecting program performance:

1. Program performance dependent upon people in attendance and accessing programs. Evaluations will be conducted and results vary upon attendees.
2. Program performance dependent upon people in attendance and accessing programs. Evaluations will be conducted and results vary upon attendees.
3. This position have been staffed at .40 FTE for 2016 and that has affected the level of service. Going forward we are hoping to partner with Pierce and St. Croix Counties to staff 3 full time educators to meet the Dairy and Livestock, Agronomy, and horticulture needs of residents.
4. Polk County has a strong 4-H Community Club program with almost 300 oriented and registered adult volunteers. Over 470 Polk County families participate at some level in the county 4-H program

Fee Schedule

Department: UW-EXTENSION
Completed By: Kristen Bruder, Area Extension Director
Date Completed: 5/24/2018

Type of Fee	2014	2015	2016	2017	2018	2019	Comments	2017	2018	2019
	Fee Rate		Actual Revenues	Estimated Revenues	Estimated Revenues					
Education Workshops/person	10.00-30.00	10.00-30.00	10.00-30.00	10.00-30.00	10.00-40.00	10.00-40.00	Reflects material costs		\$500.00	
Pesticide Applicator Trainin/person	35	35	35.00	35.00	35.00	\$ 35.00			\$525.00	
Annual Bee (\$1.00 a yard, max \$5.00)	1	1	1.00	1.00	1.00	\$ 1.00			\$10.00	
Bulletins/Educational Materials	actual price			\$25.00						

Has any analysis been done to determine the cost of providing the services versus the fee being charged? If so, when and what were the results?

Not at the present time. As more staff come on board we will have a better idea of the cost.

When is the last time there was an increase in fees?

Fees are dependent on the class be offered.

2017 STATE AIDS/GRANTS

Polk Co Dept Number	Dept Grant Contact Person		State Register Audit/Source	State Register Description	Audit Description	Polk Co Dept Description	Polk Co Revenue Account	Polk Co Expense Account	2019 Budget Amount	2019 Local Match
21	COLLEEN	colleen.noonan@ce.s.uwex.edu				UW EXT CONTRACT REFUND	101-21-43664-000-000-00		\$0.00	
21	COLLEEN					UW EXTENSION	101-21-43665-000-000-00		\$6,753.00	

Department of Land and Water

Tim Ritten, Director

Environmental Services Committee

DEPARTMENT SUMMARY

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, Engineering works with stormwater and construction site erosion control as well as design and construction of conservation structures, and Water Quality works with lake associations to write lake management plans, collect 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, #5 Water quality. Polk County would not have large tourism and recreation revenues without clean lakes and rivers. The LWRD works to minimize runoff impacts to surface waters and groundwater through many different programs and also to prevent AIS.

STRATEGIC PRIORITIES:

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.

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.

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
- * Illegal Transport of Aquatic Plants & Invasive Animals Ordinance

State Programs & Co. Ordinances Assisted by the LWRD:

- * NR 243 Animal Feeding Operations
- * Polk Co. Shoreland Protection Zoning Ordinance
- * Polk County Subdivision 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
-

Department of Land and Water

Tim Ritten, Director

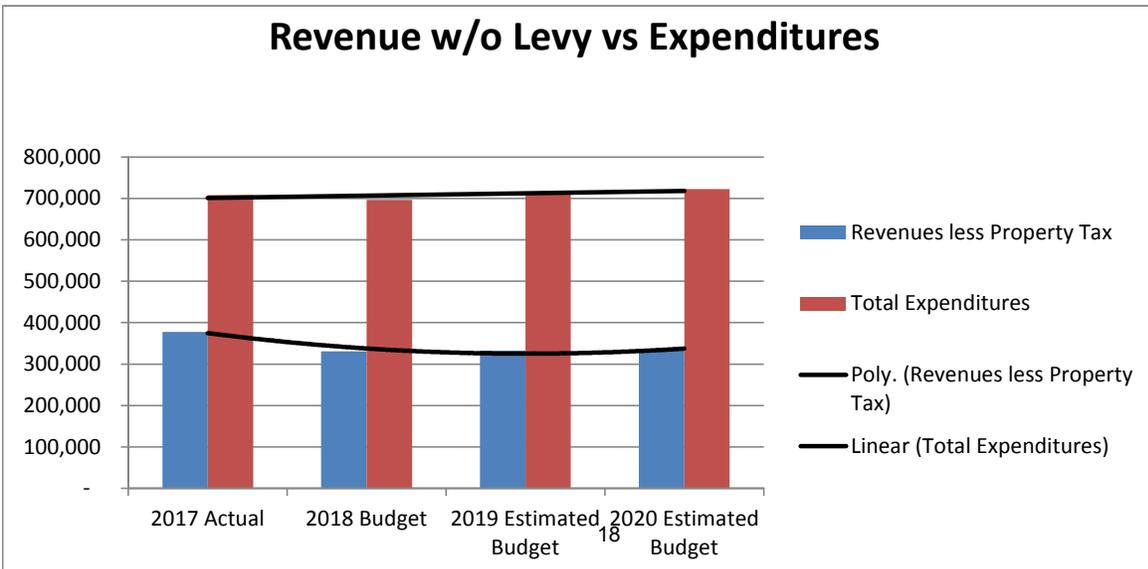
DEPARTMENT REVENUE AND EXPENDITURES BY ECONOMIC CLASSIFICATION

	2017 Actual	2018 Budget	2019 Estimated Budget	2019 Administrator's Budget
Revenue				
General Property Tax	357,454	366,067	379,046	387,079
State Aids	270,737	248,534	248,534	245,200
License & Fees	21,146	21,600	22,464	22,695
Public Charge for Services	80,969	52,800	53,856	63,649
Intergovernmental Revenue	1,310	5,000	5,100	-
Misc Revenue	3,168	2,500	2,500	3,500
Total Revenue	734,784	696,501	711,500	722,123
Expense				
Personnel Services	569,312	574,604	587,777	591,295
Contractual Services	59,227	59,366	60,256	57,361
Supplies & Expenses	78,972	62,431	63,367	63,367
Grants, Contributions, Indem	90	100	100	100
Capital Outlay				10,000
Total Expenditures	707,600	696,501	711,500	722,123
Net Revenue and Expenditures	27,184	-	-	-

EMPLOYMENT BY JOB CLASSIFICATION

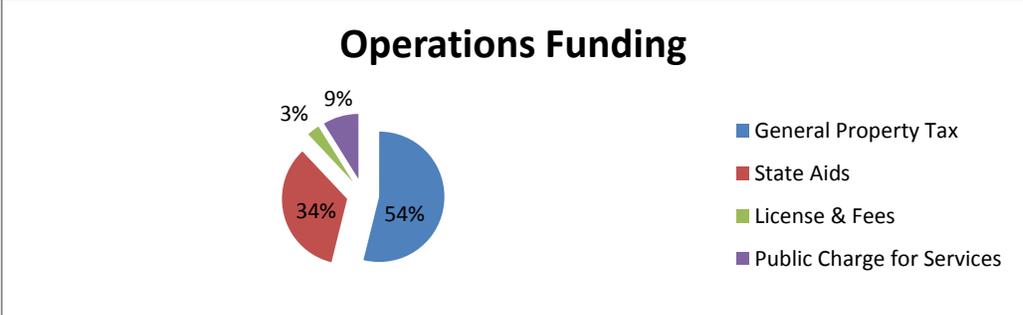
	2017 Budget	2018 Budget	2019 Estimate	2019 Adm Bud
FTE Employees				
Officials/Administrators	1	1	1	1
First/Mid Level Officials & Mngrs				
Professionals	0	5	5	5
Technicians/Para-Professionals	5			
Administrative Support	1	1	1	1
Total	7	7	7	7

Revenue w/o Levy vs Expenditures



2019 Budget Presentation

	Published 2019	Administrator 2019	Difference	Amended 2019
2019 Budget Prep				
Revenue				
General Property Tax	379,046	387,079	8,033	
State Aids	248,534	245,200	(3,334)	
License & Fees	22,464	22,695	231	
Public Charge for Services	53,856	63,649	9,793	
Intergovernmental Revenue	5,100	-	(5,100)	
Misc Revenue	2,500	3,500	1,000	
Total Revenue	711,500	722,123	10,623	
Expense				
Personnel Services	587,777	591,295	3,518	
Contractual Services	60,256	57,361	(2,895)	
Supplies & Expenses	63,367	63,367	-	
Grants, Contributions, Indem	100	100	-	
Capital Outlay	-	10,000	10,000	
Total Expenditures	711,500	722,123	10,623	
Net Revenue and Expenditures				



Notes:

Revenue	
General Property Tax	
State Aids	
License & Fees	
Public Charge for Services	
Intergovernmental Revenue	
Misc Revenue	
Total Revenue	

Expense	
Personnel Services	
Contractual Services	
Supplies & Expenses	
Grants, Contributions, Indem	
Capital Outlay	
Total Expenditures	
Net Revenue and Expenditures	

Water Test Probe Algae meter for \$10,000

Department of Land and Water

Tim Ritten, Director

SECTION 2: PROGRAM SUMMARY

Program name:

Land and Water

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

Link to Board Priority: 1. Tourism and Recreation, 5. Water Quality

PROGRAM PERFORMANCE INFORMATION

KEY PROGRAM STRATEGIES 2018

1. Initiate a new farmer led watershed council with help from existing Horse Creek Watershed Council members.
2. Increase cropland acres of nutrient management and cover crops, reduce phosphorus runoff from ag, urban, and

KEY PROGRAM STRATEGIES 2019

KEY PERFORMANCE INDICATORS

Output indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
# of watershed councils	1	2	2	
acres of cover crops	1,495	1,000	1,000	
acres nutrient management plans	2,435	1,000	500	
lake mgmt plans completed_assisted	1_3	1_2	2_2	

Outcome indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
estimated phosphorus reduction (lbs)	2400	1200	1200	

Assumptions and factors affecting program performance:

We assume a sufficient level of landowner/operator participation and cooperation, good weather, a favorable economy.

Fee Schedule

Department: Land and Water

Completed By: Tim Ritten

Date Completed: 4-Jun-18

Type of Fee	2014	2015	2016	2017	2018	2019	2018	2019
	Fee Rate	Fee Rate	Fee Rate	Fee Rate	Fee Rate	Fee Rate	Estimated Revenues	Estimated Revenues
Manure Pit Permit Fee	619.00	619.00	638.00	655.00	675.00	\$ 695.00	\$675.00	\$695.00
Nonmetallic Mining Reclamation								
Inactive fee			100.00	100.00	100.00	\$ 100.00	\$22,000.00	\$23,000.00
1-5 acres	180.00	180.00	180.00	185.00	190.00	\$ 195.00		
6-10 acres	361.00	361.00	361.00	371.00	386.00	\$ 400.00		
11-15 acres	541.00	541.00	541.00	556.00	582.00	\$ 600.00		
16-25 acres	722.00	722.00	722.00	741.00	777.00	\$ 800.00		
26-50 acres	835.00	835.00	835.00	858.00	900.00	\$ 925.00		
51+ acres	897.00	897.00	897.00	921.00	967.00	\$ 995.00		
New Mine Reclamation Plan Review Fee	516.00	516.00	516.00	530.00	560.00	\$ 577.00		
Plan Review Fee for Amended Plans					370.00	\$ 380.00		
Expedied New Mine Reclamation Plan Review Fee	2062.00	2062.00	2062.00	2118.00	2234.00	\$ 2,300.00		
Reclamation Plan Review Fee Hard Rock Quarry Mine & Frac Sand Mine (zoned)	8248.00	8248.00	8248.00	8471.00	8937.00	\$ 9,205.00		
Reclamation Plan Review Fee Hard Rock Quarry Mine & Frac Sand Mine (unzoned)	12372.00	12372.00	12372.00	12706.00	13405.00	\$ 13,807.00		
Storm Water Erosion Control								
Misc. grading/filling or building, etc.	258.00	258.00	266.00	273.00	288.00	\$ 300.00	\$3,000.00	\$3,500.00
Multi-family residences (3 or more units)	206+26/unit	206+26/unit	212+26/unit	218+27/unit	230+28/unit	237+29/unit		
Subdivisions or 1-2 family condo units	412+36/lot	412+36/lot	424+36/lot	435+37/lot	459+39/lot	473+40/lot		
Commercial, retail, industrial, mfg, buildings	619+103/acre>2	619+103/acre>2	638+103/acre>2	655+106/acre>2	691+112/acre>2	711+115/acre		
Golf Courses	516+21/acre >120 acres	516+21/acre >120 acres	531+21/acre>120	545+22/lot	575+23/lot	592+24/lot		
Utilities	0.16	0.16	0.17/ft	0.17/ft	0.18/ft	0.19/ft		
Conservation Fees From Other Counties	wages & benefits + 8%	wages & benefits + 8%	wages & benefits =10%	\$4,000.00	\$4,000.00			
LWRD Charge for Services	wages & benefits + 8%	wages & benefits + 8%	wages & benefits =10%	\$33,000.00	\$34,000.00			
Tree Sales			1.08	1.12	1.20	\$ 1.20	\$22,000.00	\$23,000.00
White Pine	1.08	1.08	1.08	1.20	1.20	\$ 1.20		
Norway Spruce			1.08	1.20	1.20	\$ 1.20		
Black Hills Spruce			1.08	1.20	1.20	\$ 1.20		
Balsam Fir			1.08	1.20	1.20	\$ 1.20		
White/Paper Birch			1.08	1.20	1.20	\$ 1.20		
Quaking Aspen			1.08	1.20	1.30	\$ 1.20		
Silver Maple			1.28	1.20	1.20	\$ 1.20		
American Hazelnut	1.08	1.50	1.08	1.20	1.20	\$ 1.20		
Red Osier Dogwood			1.08	1.20	1.20	\$ 1.20		
Highbush Cranberry			1.08	1.20	1.20	\$ 1.20		
Apple Tree - Golden Delicious	10.00	10.00	9.00	10.00	11.50	\$ 12.00		
Cherry Tree			9.00	9.00	10.00	\$ 5.00		

Has any analysis been done to determine the cost of providing the services versus the fee being charged? If so, when and what were the results?

Yes, 2 - 3 years ago. Revenues were adjusted to continue to cover the cost of the program.

When is the last time there was an increase in fees?

We increase fees annually to reflect increased program costs.

2017 STATE AIDS/GRANTS

Polk Co Dept Number	Dept Grant Contact Person	Polk Co Dept Description	State ID Number	Polk Co Revenue Account	2019 Grant Amount	2019 Local Match	Comments
22	CAROL Z	ST AID LAND/WATER RESOURCE	115.15	101-22-43580-000-000-00	\$150,000.00		Staff Time
22	CAROL Z	ST AID WILDLIFE DAMAGE	370.553	101-22-43583-000-000-00	\$60,200.00		\$ for DNR
22	CAROL Z	ST AID LONG TRADE 1		101-22-43691-000-025-00	\$6,500.00		Staff Time
22	CAROL Z	ST AID LONG TRADE 2		101-22-43691-000-029-00	\$6,500.00		Staff Time
22	CAROL Z	ST AID MAGNOR LAKE		101-22-43691-000-031-00	\$10,000.00		Staff Time
22	CAROL Z	ST AID AIS5		101-22-43691-000-033-00	\$10,000.00		Staff Time
22	CAROL Z	ST AID HEALTH LAKES		101-22-43691-000-034-00	\$2,000.00		Staff Time

2019 Travel Budget

Department: LWRD

2019 Budget Amount-Please explain how this figure was calculated.

Travel outside of Polk County that occurs on an annual basis.

Provide justification for the budgeted amount: (what type of conferences and/or training you are attending and how these will impact or improve Polk County and/or your position)

Tech staff need CEU's to maintain certifications. County Conservationist attends 2 meetings per year to stay abreast of issues and rule changes. Water Quality staff attend lakes conferences to obtain up-to-date information regarding issues and emerging threats to water quality management. Each position performs functions to benefit Polk County lakes and rivers.

Conference/Training Name, Location, Price, and employee attending for any planned travel, and link to the County Board Policy Priorities

Conference/Training Name and Location	Price	Employee Attending	Link to County Board Policy Priority
County Con Meeting	\$350.00	Tim, Dept. Head	1.1, 5.2
SWRM Update DATCP	\$200.00	Eric/Dane	1.1, 5.2
Agribusiness Classic	\$950.00	Eric/Dane	1.1, 5.2
Wi L+W Conference	\$0.00	Tim not going	1.1, 5.2
Wi L+W Conference	\$1,700.00	Two Staff	1.1, 5.2
NRCS Training	\$480.00	Dane	1.1, 5.2
CST	\$0.00	Tim not going	1.1, 5.2
WAL Conference	\$1,350.00	Jeremy/Katelin	1.1, 5.2
NWLWCA	\$250.00	Tim, Dept. Head	1.1, 5.2
Poster Contest	\$200.00	Carol	1.2
Soil Judging Contest	\$200.00	4 staff	1.2
NW Lakes Comm 4x	\$200.00	Katelin	1.1, 5.2
Red Cedar Conference	\$200.00	Tim/Eric	1.1, 5.2
NW Wis. Lakes Conf.	\$250.00	Jeremy/Katelin	1.1, 5.2
County Con Meeting	\$350.00	Tim, Dept. Head	1.1, 5.2
Warner Nature	\$150.00	Jeremy	1.1, 5.2
4 Area Tech Mtg. Each	\$650.00	Scott/Eric/Dane	1.1, 5.2
NWLWCA	\$300.00	Tim NW Area tour	1.1, 5.2
CWMA	\$300.00	Katelin/Eric	1.1, 5.2
AIS coord meetings	\$250.00	Katelin	1.1, 5.2

\$8,330.00

Form Completed by: Tim Ritten

Date completed: 7/9/2018₃

Funded 101-22-56141-819-019-00 at 10,000

ADDITIONAL FUNDING REQUEST

Budget Year 2019

Only 1 request allowed per form

Department Requesting Funds:	LWRD	
Date Requested:		7/9/2018
Budget Year:		2019
Form Completed By:	Tim Ritten	

Amount of Funding Requested

10,000

What is being requested?

Water Test Probe Algae meter

Explanation for the additional funding request:

What effects if any will this have on staffing (include how many additional FTEs):

Are there additional long term costs associated with this request? Please explain

Will this expenditure result in any offsetting savings? Please Describe

What would be the result if this additional funding request was not approved?

If this request were to be approved at a lower amount, could the project be scaled down and completed?

Are there any additional funding sources that could be used for this request that would help offset the counties financial responsibility?

Department of Lime Quarry

Dave Peterson, Director

Environmental Services Committee

DEPARTMENT SUMMARY

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.

Department of Lime Quarry

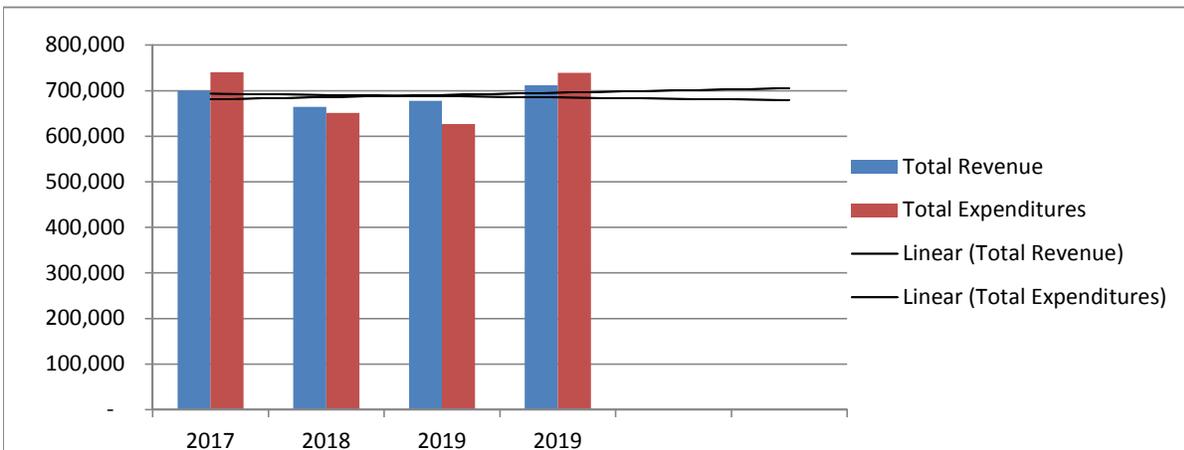
Dave Peterson, Director

DEPARTMENT REVENUE AND EXPENDITURES BY ECONOMIC CLASSIFICATION

	2017 Actual	2018 Budget	2019 Estimated Budget	2019 Administrator's Budget
Revenue				
	-			
Public Charge for Services	699,949	664,100	677,382	711,834
Misc Revenue				
Other Financing Sources				
Total Revenue	699,949	664,100	677,382	711,834
Expense				
Operating Expense	39,810			
Personnel Services	317,116	322,572	329,469	311,872
Contractual Services	144,982	134,244	136,257	131,217
Supplies & Expenses	89,444	82,958	84,202	84,556
Fixed Charges	107,063	6,600	6,600	101,600
Other Grants & Contributions	9,665			
Capital Outlay	-	35,000		40,000
Cost Reallocation	32,200	70,000	70,000	70,000
Total Expenditures	740,279	651,374	626,528	739,245
Net Revenue and Expenditures	(40,330)	12,726	50,854	(27,411)

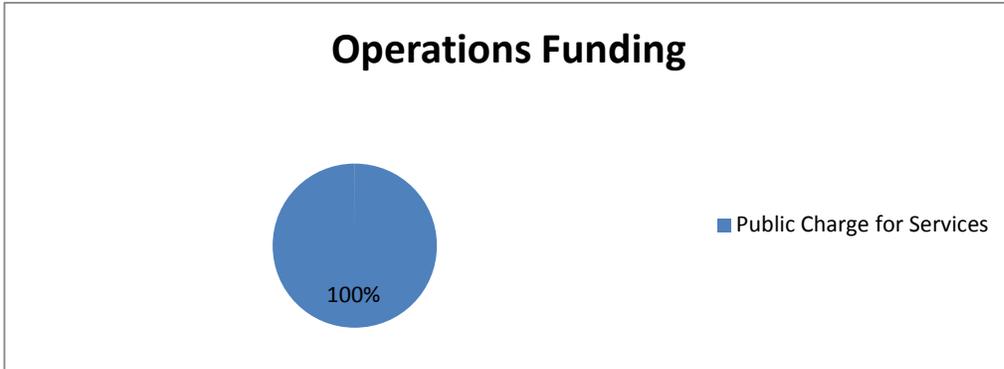
EMPLOYMENT BY JOB CLASSIFICATION

	2017 Budget	2018 Budget	2019 Estimated	2019 Adm Budg
FTE Employees				
Officials/Administrators	1	1	1	1
Technicians/Para-Professionals				
Skilled Craft/Service Maintenance	3.1	3.1	3	3.1
Total	4.1	4.1	4	4.1



2019 Budget Presentation

	Published 2019	Administrator 2019	Difference	Amended 2019
2019 Budget Prep				
Revenue				
Public Charge for Services	677,382	711,834	34,452	
Other Financing Sources				
Total Revenue	677,382	711,834	34,452	
Expense				
Operating Expense				
Personnel Services	329,469	311,872	(17,597)	
Contractual Services	136,257	131,217	(5,040)	
Supplies & Expenses	84,202	84,556	354	
Fixed Charges	6,600	101,600	95,000	
Capital Outlay	-	40,000	40,000	
Cost Reallocation	70,000	70,000	-	
Total Expenditures	626,528	739,245	112,717	
Net Revenue and Expenditures	50,854	(27,411)	(78,265)	



Notes:

Revenue	
General Property Tax	None
Public Charge for Services	Slight increase
Misc Revenue	
Other Financing Sources	
Total Revenue	
Expense	
Operating Expense	
Personnel Services	Slight decrease in personnel
Contractual Services	Slight decrease in personnel
Supplies & Expenses	
Fixed Charges	
Capital Outlay	New scale hardware and replace soft control
Cost Reallocation	
Total Expenditures	
Net Revenue and Expenditures	

Department of Lime Quarry

Dave Peterson, Director

SECTION 2: PROGRAM SUMMARY

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 2018

1. Continue to increase efficiency of crushing operation.
2. Provide cross training on office accounting procedure.

KEY PROGRAM STRATEGIES 2019

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

KEY PERFORMANCE INDICATORS

Output indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
1.Total Tons Sold	82,745	75,000	80,000	80,000
2.Inventory at year end	17,550	25,000	25,000	25,000
3.Total Revenue	717,028	730,000	725,382	725,382

Outcome indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Revenue	\$717,028	\$664,100	\$725,000	\$725,000
Expense	\$725,526	\$722,501	\$716,000	\$722,501

Assumptions and factors affecting program performance:

1. Farm commodity prices are low and may effect ag lime tonnage.
2. Construction is making a recovery and may increase sale of construction products.

Fee Schedule

Department: Lime
Completed By: David Peterson
Date Completed: 6/20/2018

Type of Fee	2014 Fee Rate	2015 Fee Rate	2016 Fee Rate	2017 Fee Rate	2018 Fee Rate	2019 Fee Rate	Comments	2017 Actual Revenues	2018 Estimated Revenues	2019 Estimated Revenues
50-59 /ton	9.00	9.25	9.50	9.50	9.50	\$ 9.50		\$243,809.93	\$240,000.00	\$240,000.00
60-69 /ton	10.50	10.75	11.00	11.00	11.00	\$ 11.00	(when available)	\$0.00	\$0.00	\$0.00
Slag/ton	5.75	5.95	6.00	6.00	6.00	\$ 6.00		\$27,241.44	\$40,000.00	\$35,000.00
Class 5/ton	7.95	8.15	8.25	8.25	8.25	\$ 8.25		\$126,260.28	\$160,000.00	\$160,000.00
Class 5 (discount)/ton	7.15	7.34	7.46	7.46	7.46	\$ 7.46		\$207,387.58	\$80,000.00	\$120,000.00
Deco/ton	13.50	13.50	13.50	13.50	13.50	\$ 13.50		\$9,083.67	\$20,000.00	\$15,000.00
2" Clean/ton	12.50	12.75	12.75	12.75	12.75	\$ 12.75		\$12,025.35	\$20,000.00	\$15,000.00
3/4" Clean/ton	15.50	15.50	15.50	15.50	15.50	\$ 15.50		\$13,379.83	\$12,000.00	\$12,000.00
3" Clean/ton	12.50	12.75	12.75	12.75	12.75	\$ 12.75		\$25,305.23	\$10,000.00	\$20,000.00
Trail & Paddock Mix (3/8" -)/ton	6.20	6.50	7.50	7.50	7.50	\$ 7.50		\$4,776.78	\$3,000.00	\$3,000.00
Rip Rap/ton	32.00	32.00	32.00	32.00	32.00	\$ 32.00		\$3,066.56	\$2,000.00	\$2,000.00
Pit Run/ton	20.00	20.00	20.00	20.00	20.00	\$ 20.00		\$0.00	\$600.00	\$600.00
3/4 " Unclassified/ton	7.25	7.25	7.25	10.00	10.00	\$ 10.00	(when available)	\$1,619.00	\$3,000.00	\$2,000.00
Boulders/ton	40.00	40.00	40.00	40.00	40.00	\$ 40.00		\$0.00	\$100.00	\$100.00
Flat Rock/ton	40.00	40.00	40.00	40.00	40.00	\$ 40.00		\$28.00	\$100.00	\$100.00
Utility Rock/ton	11.50	12.00	12.00	12.00	12.00	\$ 12.00		\$6,468.12	\$5,000.00	\$5,000.00
2" Unclassified/ton	10.00	10.20	10.00	10.00	10.00	\$ 10.00	(when available)	\$0.00	\$500.00	\$500.00
Unclassified Deco/ton	10.00	10.20	10.00	10.00	10.00	\$ 10.00	(when available)	\$0.00	\$500.00	\$500.00
Packer Blend/ton	11.00	11.00	11.00	11.00	11.00	\$ 11.00		\$31,544.59	\$20,000.00	\$30,000.00
Pickups	25.00	25.00	25.00	25.00	25.00	\$ 25.00		\$1,028.01	\$1,000.00	\$1,000.00
Rental Income	3000.00	3000.00	3000.00	3000.00	3000.00	\$ 3,000.00		\$3,000.00	\$3,000.00	\$3,000.00
								\$990.49		
								\$717,014.86	\$ 620,800.00	\$664,800.00

Has any analysis been done to determine the cost of providing the services versus the fee being charged? If so, when and what were the re

Yes ,each year the pricelist of 7 mines in the area are compared. Local prices are compared to market and the auditors spread sheet of costs. Last year prices for Class 5 ranged for \$4.93 per ton to \$ 9.30 per ton. All though a smaller sample size the price range for Ag Lime was \$8.00 to \$11.00 depending on grade and location. Ag lime sales were down because of depressed farm economy and Class 5 sales were up approximately 35% due to increased construction.

When is the last time there was an increase in fees?

Ag Lime and Class 5 were increased in 2016.

2019 Travel Budget

Department: LIME

2019 Budget Amount-Please explain how this figure was calculated.

Fees are based on the last years expense

Provide justification for the budgeted amount: (what type of conferences and/or training you are attending and how these will impact or improve Polk County and/or your position)

Each year MSHA requires an annual refresher for all workers in a mine. All New employees must have 24 Hour MSHA Training

Conference/Training Name, Location, Price, and employee attending for any planned travel, and link to the County Board Policy Priorities

Conference/Training Name and Location	Price	Employee Attending	Link to County Board Policy Priority
MSHA Training 24 hr/ Local	\$350	New employee	
MSHA 8 Hour Refresher	\$250	All Employees	

Form Completed by: Dave
 Date completed: 7/19/2018

Polk County
5 Year Capital Improvement Plan Lime Quarry Summary

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>
Beginning Fund Balance						
<u>Revenues</u>						
Fund Balance	-	150,000	-	-	-	150,000
Asset Recovery Fund	-	-	500,000	-	-	500,000
Unfunded	-	-	-	-	-	-
Lime Revenues	40,000	150,000	-	100,000	-	290,000
Bond	-	-	-	-	-	-
Total Revenue	\$ 40,000	\$ 300,000	\$ 500,000	\$ 100,000	\$ -	\$ 940,000
<u>Expenditures</u>						
C) Other Capital Equipment						
Update/Replace Scale Hardware	10,000	-	-	-	-	10,000
Replace Soft-start Control Panel	30,000	-	-	-	-	30,000
Replace John Deere Loader	-	300,000	-	-	-	300,000
Purchase Portable Crusher	-	-	500,000	-	-	500,000
Purchase 2 Radial Conveyors	-	-	-	100,000	-	100,000
Replace Volvo Loader	-	-	-	-	-	-
Subtotal	\$ 40,000	\$ 300,000	\$ 500,000	\$ 100,000	\$ -	\$ 940,000
E) Facility Improvements						
Office Roof	-	-	-	-	-	-
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 40,000	\$ 300,000	\$ 500,000	\$ 100,000	\$ -	\$ 940,000

Department: Lime

New Technology Request

Vendor Name	Purchase Price	Setup Fee	Monthly Cost	Technology Requested	Employee Receiving Technology

Maintenance Agreements

Company	Amount	Yearly, Quarterly or Monthly Billing	Length of agreement	New or recurring agreement
E.O Johnson	\$112.00	Quarterly	Expired	Working off expired agreement

Form Completed by: Dave

Department of Land Information

Sara McCurdy, Director

Environmental Services Committee

DEPARTMENT SUMMARY

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 countywide 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 countywide geographic information system.

Department of Land Information

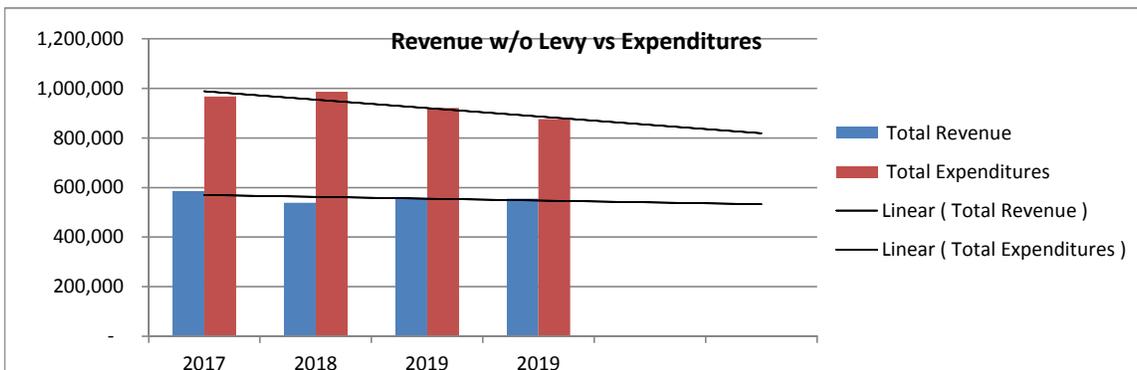
Sara McCurdy, Director

DEPARTMENT REVENUE AND EXPENDITURES BY ECONOMIC CLASSIFICATION

	2017 Actual	2018 Budget	2019 Estimated Budget	2019 Administrator's Budget
Revenue				
General Property Tax	416,662	448,034	366,281	321,414
State Aids	95,865	61,000	61,000	61,000
License & Fees	314,520	347,719	361,627	361,628
Public Charge for Services	111,664	125,000	127,500	127,500
Misc Revenue	63,410	5,076	5,115	5,115
Total Revenue	1,002,121	986,829	921,523	876,657
Expense				
Personnel Services	779,714	818,513	837,150	791,992
Contractual Services	117,353	43,093	43,739	44,030
Supplies & Expenses	32,012	27,404	27,814	27,815
Fixed Charges	374	320	320	320
Grants, Contributions, Indem	38,346	12,500	12,500	12,500
Capital Outlay		85,000		
Total Expenditures	967,799	986,829	921,523	876,657
Net Revenue and Expenditures	34,322	(0)	-	-

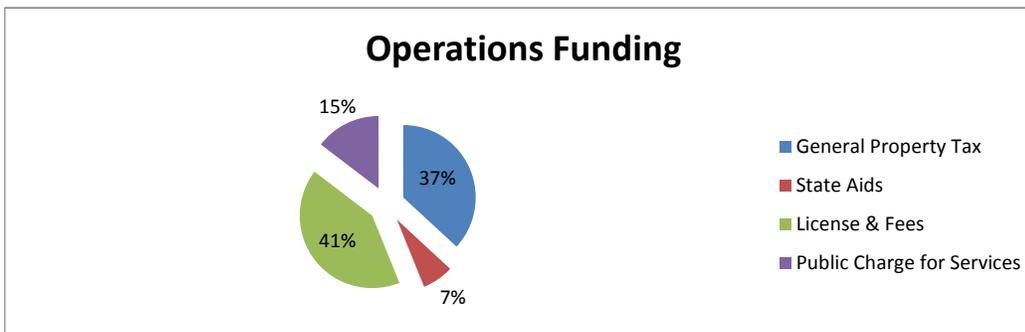
EMPLOYMENT BY JOB CLASSIFICATION

	2017 Budget	2018 Budget	2019 Estimated	2019 Adm Bud
FTE Employees				
Officials/Administrators	1	1	1	1
Professionals	5	5	5	3
First/Mid Level Officials and Managers	2	2	2	1
Technicians/Para-Professionals				3
Administrative Support	1	1	1	1
Total	9	9	9	9



2019 Budget Presentation

	Published 2019	Administrator 2019	Difference 2019	Amended 2019
2019 Budget Prep				
Revenue				
General Property Tax	366,281	321,414	(44,867)	
State Aids	61,000	61,000	-	
License and Fees	361,627	361,628	1	
Public Charge for Services	127,500	127,500	-	
Misc. Revenue	5,115	5,115	-	
Total Revenue	921,523	876,657	(44,866)	
Expense				
Personnel Services	837,150	791,992	(45,158)	
Contractual Services	43,739	44,030	291	
Supplies & Expenses	27,814	27,815	1	
Fixed Charges	320	320	-	
Grants, Contributions, Indem	12,500	12,500	-	
Total Expenditures	921,523	876,657	(44,866)	
Net Revenue and Expenditures	-	-	-	



Notes:

Revenue	
General Property Tax	Savings in personnel costs
State Aids	
Fine and Forfeitures	
Public Charge for Services	
Misc. Revenue	
Other Financing Sources	
Total Revenue	

Expense	
Personnel Services	Decreased personnel costs
Contractual Services	
Supplies & Expenses	
Fixed Charges	
Grants, Contributions, Indem	
Cost Reallocation	
Total Expenditures	
Net Revenue and Expenditures	

Department of Land Information

Sara McCurdy, Director

SECTION 2: PROGRAM SUMMARY

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

KEY PROGRAM STRATEGIES 2018

Assure compliance with ordinances and issue permits within 10 days of completed application.

Upgrade survey GPS equipment as to carry out requirements of Surveyor's Offices and to maintain the PLSS corners that have been restored

Maintain and enhance County GIS Enterprise by using LiDAR technology to create a new datasets with increased accuracy

Promote and discourage orderly development by working with Polk County constituents to identify portions of the Comprehensive Plan that may not meet the strategies put in place by the County Board.

Administer comprehensive land use, shoreland protection, flood plain, lower st croix, sanitary, subdivision, telecomm, small wind energy and uniform citation ordinances.

PLSS Restoration, Parcel Mapping advancements, and Real property listing with proper assessment records.

Coordinate GIS data; load, update and maintain data on the County Enterprise GIS (<http://polkcowi.wgxtreme.com>)

Facilitate and Develop process to update the Polk County Comprehensive Plan

KEY PROGRAM STRATEGIES 2019

Department of Land Information

Sara McCurdy, Director

KEY PERFORMANCE INDICATORS

Output indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Sanitary Permits		270	270	
Land Use Permits		840	840	
Number of PLSS remonumented		100%	100%	
Parcels Mapped		Maintenance	Maintenance	
GIS Datasets Maintained and enhanced		LIDAR data enhancements	LIDAR data enhancements	

Outcome indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Self Reported Dollars of New Construction		\$21,500,000	\$22,000,000	
Percentage (%) of County PLSS		100	100	
Percentage (%) of County Parcels mapped		100	100	
GIS Website sessions (measured in October)		12,400	12,600	

Assumptions and factors affecting program performance:

1. Assumes the economy sustains continued growth in housing market
2. Assumes technical infrastructure of equipment and software is maintained

Fee Schedule

Department: Land Information
Completed By: _____
Date Completed: _____

Type of Fee	2014 Fee Rate	2015 Fee Rate	2016 Fee Rate	2017 Fee Rate	2018 Fee Rate	2019 Fee Rate	2018	2019
							Estimated Revenues	Estimated Revenues
Conventional Septic Tank Fee	440.00	440.00	440.00	440.00	440.00	\$ 440.00	part of Septic Total	
Holding Tank Septic Fee	620.00	620.00	620.00	620.00	620.00	\$ 620.00	part of Septic Total	
In-Ground Pressure, Mound, Experimental System	440.00	440.00	440.00	440.00	440.00	\$ 440.00	part of Septic Total	
Sanitary Reconnection Fee (established 8/18/2015)			150.00	150.00	150.00	\$ 150.00	part of Septic Total	
Sanitary Inspection	250.00	250.00	250.00	250.00	250.00	\$ 250.00	part of Septic Total	
Non-plumbing Sanitary System (Privy, Composting & Incinerating Toilet)				150.00	150.00	\$ 150.00	part of Septic Total	
Wis. Fund Grant Application for Sewer System Replacement	125.00	125.00	125.00	125.00	125.00	\$ 125.00	Septic Total = \$78,000	
Land Use						\$ -		
Houses, Commercial, Special Exceptions	390.00	390.00	390.00	390.00	390.00	\$ 390.00	part of Land Use Total	
Signs	200.00	200.00	200.00	200.00	200.00	\$ 200.00	part of Land Use Total	
501C-3 Signs		50.00	50.00	50.00	50.00	\$ 50.00	part of Land Use Total	
Additions to Dwellings	260.00	260.00	260.00	260.00	260.00	\$ 260.00	part of Land Use Total	
Additions to Dwellings - 144 sq ft or less			75.00	75.00	75.00	\$ 75.00	part of Land Use Total	
Accessory Buildings	155.00	155.00	155.00	155.00	155.00	\$ 155.00	part of Land Use Total	
Accessory Buildings 144 sq ft or less			75.00	75.00	75.00	\$ 75.00	part of Land Use Total	
Accessory Structures (retaining walls, stairs)			75.00	75.00	75.00	\$ 75.00	part of Land Use Total	
Grading/Filling after-the-fact	1100.00	1100.00	1100.00	1100.00	1100.00	1100.00	part of Land Use Total	
Temporary Permit	210.00	210.00	210.00	210.00	210.00	\$ 210.00	part of Land Use Total	
Run-off Rating Review	100.00	100.00	100.00	100.00	100.00	\$ 100.00	part of Land Use Total	
Removal of vegetation in buffer zone, Landscaping	50.00	50.00	50.00	50.00	50.00	\$ 50.00	part of Land Use Total	
Telecommunication Tower 120ft or less				500.00	500.00	\$ 500.00	part of Land Use Total	
Telecommunication Tower 121ft to 160ft				1200.00	1200.00	\$ 1,200.00	part of Land Use Total	
Telecommunication Tower 161ft to 200ft	2100.00	2100.00		2100.00	2100.00	\$ 2,100.00	part of Land Use Total	
Telecommunication Tower 201ft & Up				3000.00	3000.00	\$ 3,000.00	part of Land Use Total	
Bunkhouse				390.00	390.00	\$ 390.00	part of Land Use Total	
Seasonal Travel Trailer Permit				210.00 + 150.00	210.00 + 150.00	210.00 + 150.00	part of Land Use Total	
Permitted Uses				390.00	390.00	\$ 390.00	part of Land Use Total	

Grading and Filling				390.00	390.00	\$ 390.00	part of Land Use Total
Permit for Wireless Comm. Facility	350.00	350.00	350.00	350.00	350.00	\$ 350.00	Land Use Total \$140,000
						\$ -	
Plat Review / per lot - Preliminary Plat	600, +50/lot	part of Plat review Total					
Plat Review / per lot - Final Plat	600.00	600.00	600.00	600.00	600.00	\$ 600.00	part of Plat review Total
Plat Review / Metes & Bounds Description - Combo Lots	400.00				400.00	\$ 400.00	
Minor Plat Certified Survey Map		400.00	400.00	400.00	400.00	\$ 400.00	Plat review Total \$15,000
Subdivision Ord / WLIA Land Records Fees/document	6.00	6.00	6.00	6.00	6.00	\$ 6.00	\$85,000.00
Subdivision Ord / WLIA Land Records Internet /document	2.00	2.00	2.00	2.00	2.00	\$ 2.00	\$30,000.00
Subdivision Ord / Base Mapping/parcel	11.00	11.00	11.00	11.00	11.00	\$ 11.00	\$0.00
Hearings - Committee	500.00	500.00	500.00	500.00	500.00	\$ 500.00	part of Land Use Total
Hearings - Board of Adjustment	500.00	500.00	500.00	500.00	500.00	\$ 500.00	part of Land Use Total
GIS Mapping Fees						\$ -	
Plotted - Drawing or Aerial Photos, etc...						\$ -	part of GIS / Copies Total
8 1/2" X 11"	5.00	5.00	5.00	5.00	5.00	\$ 5.00	part of GIS / Copies Total
11" X 17"	7.50	7.50	7.50	7.50	7.50	\$ 7.50	part of GIS / Copies Total
18" X 18" or 16" X 21"	12.00	12.00	12.00	12.00	12.00	\$ 12.00	part of GIS / Copies Total
24" X 24"	15.00	15.00	15.00	15.00	15.00	\$ 15.00	part of GIS / Copies Total
30" X 30" or 21" X 33"	20.00	20.00	20.00	20.00	20.00	\$ 20.00	part of GIS / Copies Total
36" X 36" or 33" X 43"	35.00	35.00	35.00	35.00	35.00	\$ 35.00	part of GIS / Copies Total
Laser Printer (8 1/2" X 11" - 8 1/2" X 14" - 11" X 17")	1.00	1.00	1.00	1.00	1.00	\$ 1.00	part of GIS / Copies Total
Standard Copier (8 1/2" X 11" - 8 1/2" X 14" - 11" X 17")	0.25	0.25	0.25	0.25	0.25	\$ 0.25	part of GIS / Copies Total
Digital Data						\$ -	
Parcel Data	time/material	time/material	time/material	time/material	time/material	time/material	part of GIS / Copies Total
All Other GIS Data/per MB	time/material	time/material	time/material	time/material	time/material	time/material	part of GIS / Copies Total
<i>Orthophotos: Natural Color 2015 (6" Resolution)</i>						\$ -	
Tif image, per 2X2 section tile, per image tile			50.00	50.00	50.00	\$ 50.00	part of GIS / Copies Total
MrSID image, per 2X2 section tile, per image tile			25.00	25.00	25.00	\$ 25.00	part of GIS / Copies Total
Tif image, per 2X2 section tile, per town			350.00	350.00	350.00	\$ 350.00	part of GIS / Copies Total
MrSID image, full county			750.00	750.00	750.00	\$ 750.00	part of GIS / Copies Total
Tif image, full county (portable hard drive necessary)			1000.00	1000.00	1000.00	\$ 1,000.00	part of GIS / Copies Total
<i>Orthophotos: Natural Color 2010 (12" Resolution)</i>						\$ -	
Tif image, per 2X2 section tile, per image tile	50.00	50.00	50.00	50.00	50.00	\$ 50.00	part of GIS / Copies Total
MrSID image, per 2X2 section tile, per image tile	25.00	25.00	25.00	25.00	25.00	\$ 25.00	part of GIS / Copies Total
Tif image, per 2X2 section tile, per town	350.00	350.00	350.00	350.00	350.00	\$ 350.00	part of GIS / Copies Total
MrSID image, full county	750.00	750.00	750.00	750.00	750.00	\$ 750.00	part of GIS / Copies Total

Tif image, full county (portable hard drive necessary)	1000.00	1000.00	1000.00	1000.00	1000.00	\$ 1,000.00	part of GIS / Copies Total
<i>Orthophotos: Natural Color 2006 (12" Resolution)</i>						\$ -	
Tif image, per 1X2 section tile, per image tile	25.00	25.00	25.00	25.00	25.00	\$ 25.00	part of GIS / Copies Total
Tif images, per 1X2 section tiles, per town	350.00	350.00	350.00	350.00	350.00	\$ 350.00	part of GIS / Copies Total
MrSID image, per town	100.00	100.00	100.00	100.00	100.00	\$ 100.00	part of GIS / Copies Total
MrSID image, full county	750.00	750.00	750.00	750.00	750.00	\$ 750.00	part of GIS / Copies Total
Tif image, full county (portable hard drive necessary)	1000.00	1000.00	1000.00	1000.00	1000.00	\$ 1,000.00	part of GIS / Copies Total
<i>Orthophotos: B&W 2001 (18" Resolution)</i>						\$ -	
Tif image, per 3X3 section tile, per image tile	15.00	15.00	15.00	15.00	15.00	\$ 15.00	part of GIS / Copies Total
Tif images, per 3X3 section tiles, per town	40.00	40.00	40.00	40.00	40.00	\$ 40.00	part of GIS / Copies Total
MrSID image, full county	500.00	500.00	500.00	500.00	500.00	\$ 500.00	part of GIS / Copies Total
<i>Orthophotos: B&W 1996 (1 Meter)</i>						\$ -	
Tif image per town tile, per image tile	40.00	40.00	40.00	40.00	40.00	\$ 40.00	part of GIS / Copies Total
Tif image, per town tile, per town	40.00	40.00	40.00	40.00	40.00	\$ 40.00	part of GIS / Copies Total
Tif images, per town tile, full county	500.00	500.00	500.00	500.00	500.00	\$ 500.00	part of GIS / Copies Total
LiDAR (Light Detection and Rangin) Data: 2015						\$ -	
2-foot contours, per 5,000' x 5,000' tile				20.00	20.00	\$ 20.00	part of GIS / Copies Total
2-foot contours, entire county				200.00	200.00	\$ 200.00	part of GIS / Copies Total
Bare Earth, per 5,000' x 5,000' tile				20.00	20.00	\$ 20.00	part of GIS / Copies Total
Bare Earth, entire county				200.00	200.00	\$ 200.00	part of GIS / Copies Total
Classified Point Cloud, per 5,000' x 5,000' tile				20.00	20.00	\$ 20.00	part of GIS / Copies Total
Classified Point Cloud, entire county				200.00	200.00	\$ 200.00	part of GIS / Copies Total
Hydro-flattened breaklines, entire county				100.00	100.00	\$ 100.00	part of GIS / Copies Total
Digital Elevation Model (DEM), per 5,000' x 5,000' tile				20.00	20.00	\$ 20.00	part of GIS / Copies Total
Digital Elevation Model (DEM), entire county				200.00	200.00	\$ 200.00	part of GIS / Copies Total
Digital Surface Model (DSM), per 5,000' x 5,000' tile				20.00	20.00	\$ 20.00	part of GIS / Copies Total
Digital Surface Model (DSM), entire county				200.00	200.00	\$ 200.00	part of GIS / Copies Total
Intensity Images, per 5,000' x 5,000' tile				20.00	20.00	\$ 20.00	part of GIS / Copies Total
Intensity Images, entire county				200.00	200.00	\$ 200.00	part of GIS / Copies Total
							Copies Total
Bundled LiDAR, entire county				500.00	500.00	\$ 500.00	\$5,000

Has any analysis been done to determine the cost of providing the services versus the fee being charged? If so, when and what were the

When is the last time there was an increase in fees?

No increase since 2013

2017 STATE AIDS/GRANTS

Polk Co Dept Number	Dept Grant Contact Person	Polk Co Dept Description	State ID Number	Polk Co Revenue Account	2019 Grant Amount	2019 Local Match
24	SARA	ST AID LAND INFO	505.118	101-24-43507-000-000-00	\$1,000.00	
24	SARA	ST AID LAND INFO	505.118	101-24-43507-000-000-00	\$50,000.00	
24	SARA	LAND/ZONING		806-24-43587-000-000-00	\$10,000.00	

Polk County
5 Year Capital Improvement Plan Department Land Info Summary

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>
Beginning Fund Balance						
<u>Revenues</u>						
Fund Balance	-	-	-	-	-	-
Asset Recovery Fund	-	-	-	-	-	-
Levy (Property Tax)		118,000	-	-	-	118,000
Unfunded	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Bond	-	-	-	-	-	-
Total Revenue	\$ -	\$ 118,000	\$ -	\$ -	\$ -	\$ 118,000

Expenditures

C) Other Equipment

Flyover for Mapping	-	118,000	-	-	-	118,000
Subtotal	\$ -	\$ 118,000	\$ -	\$ -	\$ -	\$ 118,000
Total	\$ -	\$ 118,000	\$ -	\$ -	\$ -	\$ 118,000

Department: Land Information

New Technology Request

Vendor Name	Purchase Price	Setup Fee	Monthly Cost	Technology Requested	Employee Receiving Technology

Maintenance Agreements

Company	Amount	Yearly, Quarterly or Monthly Billing	Length of agreement	New or recurring agreement
Applied Data Consultant (Website &				
E.S.R.I. Softwar Maint.				

Form Completed by:

Date completed:

Department of Buildings, Parks, Solid Waste, Forestry, Museum, and Fair

Debbie Peterson, Director

General Government and Environmental Services Committees

DEPARTMENT SUMMARY

DEPARTMENT DESCRIPTION:

This department consists of three divisions: Parks and Forestry, Buildings and Property, and Solid Waste and Recycling. The first division, parks and forestry, is responsible for maintenance and improvement of the County's park system, public forests and recreational trails. The second division, buildings and property, is responsible for maintenance and improvement of county facilities and, beginning in 2013, vehicles other than highway and public safety. The third division, waste and recycling, is responsible for management of solid waste and operation of the County's recycling facility.

MISSION:

Parks To develop maintain and preserve or parks, lake accesses, and trail systems that will meet the needs of our citizens and future g

LINK TO COUNTY BOARD STRATEGIC GOALS:

To preserve and enhance the environment
To improve the quality of life for those who live, work, and play in Polk County

STRATEGIC PRIORITIES:

To develop, maintain and preserve our parks, lake accesses, and trail systems, that will meet the needs of our citizens and future generations; preserve and protect the county's open space, water, historical, natural and economic resources to provide recreation and tourism opportunities that are designed to enhance Polk County residents quality of life.

PROGRAM OVERVIEW

Maintenance of County campus and facilities, Development and maintenance of parks, trails, boat landings, Manage county forests, Manage the MRF and solid waste ordinance.

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

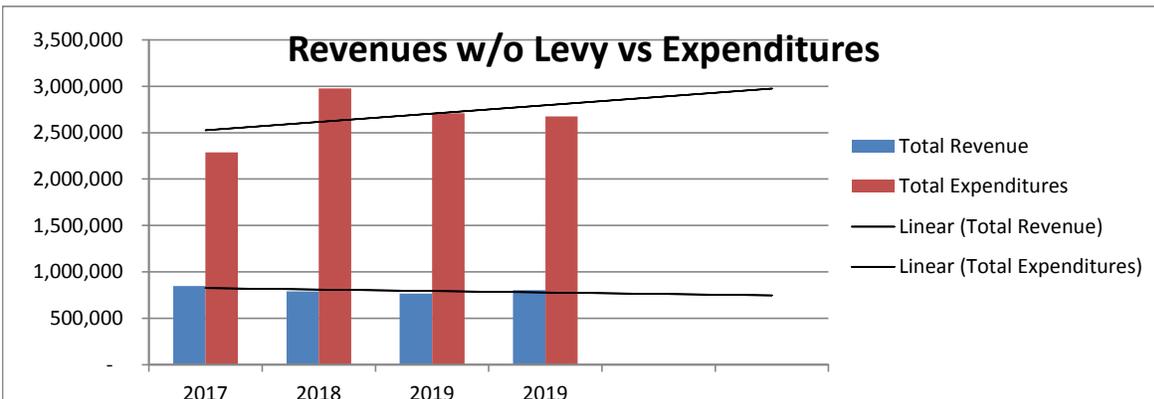
- | | |
|---|---|
| Billing and invoicing | Compile maint/grooming sheets from snow/atv work with clubs |
| annual grants | sell bike/ski trail passes |
| update website | overview budget |
| advertising | liason trail/fair/museum |
| rfp's | Recy Alum Checking Account |
| Organize clean sweep event | Selling tax deed properties |
| mgn fleet vehicle-ordering, selling, maint. | Wkly deposits |
| Enter Hauler reports | maintain records of sales of recyclables/solid waste |
| maintain tiem/quipment recoding sheets | request/report grants as needed |
| update signage | DNR meetins |
| hire/supervise staff | trail inspection |
| park maintenance/camp ground inspections | trail/promotional collaoration mtgs |
| park bldg updates | order/mng supplies |
| heating and cooling equipment | janitorial work |
| give out firewood permits | Metsys |
| Facility security | Phone system |

Department of Buildings, Parks, Solid Waste, Forestry, Museum, and Fair

Debbie Peterson, Director

DEPARTMENT REVENUE AND EXPENDITURES BY ECONOMIC CLASSIFICATION				
	2017 Actual	2018 Budget	2019 Budget	2019 Administrator's Budget
Revenue				
General Property Tax	1,626,575	2,135,382	1,890,566	1,872,983
Other Taxes		-		
State Aids	320,833	287,414	284,964	284,964
Public Charge for Services	344,997	302,500	308,550	338,550
Intergovernmental Revenue	180,849	187,494	171,062	178,391
Misc Revenue		10,463	-	
Total Revenue	2,473,254	2,923,253	2,655,142	2,674,888
Expense				
Personnel Services	893,214	943,377	966,954	956,865
Contractual Services	913,465	1,048,544	1,062,793	1,056,677
Supplies & Expenses	145,890	264,402	268,205	252,980
Fixed Charges	133,094	103,266	103,266	110,566
Grants, Contributions, Indem	84,788	82,000	82,000	82,000
Capital Outlay	106,200	504,200	205,719	135,800
Cost Reallocation	10,000	30,463	20,000	80,000
Total Expenditures	2,286,651	2,976,252	2,708,937	2,674,888
Net Revenue and Expenditures	(186,603)	52,999	53,795	-

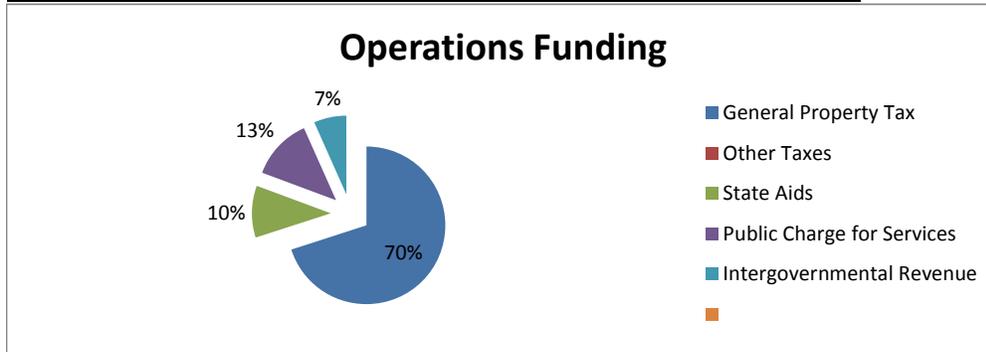
EMPLOYMENT BY JOB CLASSIFICATION				
	2017 Budget	2018 Budget	2019 Estimate	2019 Adm Budg
FTE Employees				
Professionals	1	1	1	
Officials/Administrators	1	1	1	
Technicians/Para-Professionals	3.16	3	3	3
Administrative Support	1	1	1	1
Skilled Craft/Service Maintenance	11.69	11.85	11.85	12.05
Total	17.85	17.85	17.85	16.05



2019 Budget Presentation

	Published 2019	Administrator 2019	Difference	Amended 2019
2019 Budget Prep				
Revenue				
General Property Tax	1,890,566	1,872,983	(17,583)	
Other Taxes	-	-	-	
State Aids	284,964	284,964	-	
Public Charge for Services	308,550	338,550	30,000	
Intergovernmental Revenue	171,062	178,391	7,329	
Misc Revenue	-	-	-	
Total Revenue	2,655,142	2,674,888	19,746	

Expense			
Personnel Services	966,954	956,865	(10,089)
Contractual Services	1,062,793	1,056,677	(6,116)
Supplies & Expenses	268,205	252,980	(15,225)
Fixed Charges	103,266	110,566	7,300
Grants, Contributions, Indem	82,000	82,000	-
Capital Outlay	205,719	135,800	(69,919)
Cost Reallocation	20,000	80,000	60,000
Total Expenditures	2,708,937	2,674,888	(34,049)
Net Revenue and Expenditures	(53,795)	-	53,795



Notes:

Revenue	
General Property Tax	Slight decrease
Other Taxes	
State Aids	
Public Charge for Services	Estimated increase in solid waste revenues
Intergovernmental Revenue	
Misc Revenue	
Total Revenue	

Expense	
Personnel Services	Slight adjustment for payroll
Contractual Services	Reduced by Lakes Improvement Fund Estimated Spending
Supplies & Expenses	Reduced by Lakes Improvement Fund Estimated Spending
Fixed Charges	Adjusted for lease increase
Grants, Contributions, Indem	
Capital Outlay	Reallocation of Capital Improvements Projects
Cost Reallocation	Increased by Asset Fund Payments for Recycling Truck and Chiller
Total Expenditures	
Net Revenue and Expenditures	

Funded:

- 25,000 Building/Parks Truck**
- 80,000 Recycling Truck**
- 9,500 Recycling Scale**
- 20,000 Justice Center sewer and water costs**

Department of Buildings, Parks, Solid Waste, Forestry, Museum, and Fair

Debbie Peterson, Director

SECTION 2: PROGRAM SUMMARY

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 Budget	2019 Estimate	2020 Estimate
Revenue				
General Property Tax	130,920	139,190	133,980	136,474
Other Revenues	268,150	121,740	119,450	119,610
Total Revenue	399,070	260,930	253,430	256,084
Expenditure				
Recurrent Expenditure	397,374	305,730	299,025	302,486
Capital/One-time Expenditure	2,799	8,200	8,200	8,200
Total Expenditure	400,173	313,930	307,225	310,686
Net Revenue and Expenditures	(1,102)	(53,000)	(53,795)	(54,602)

PROGRAM PERFORMANCE INFORMATION

KEY PROGRAM STRATEGIES 2018

1. Follow through with the Ahlgren reserve.
2. Continue to enhance park and recreation opportunity

KEY PROGRAM STRATEGIES 2019

KEY PERFORMANCE INDICATORS

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

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

Assumptions and factors affecting program performance:

1. Meeting the needs of changing population
2. Coping with aging facilities and infrastructure
3. Making use of technology

Department of Buildings, Parks, Solid Waste, Forestry, Museum, and Fair

Debbie Peterson, Director

Program name:
Building and Property

Program Objective: Providing a quality preventive maintenance program to extend the life of county assets
Link to Board Priority: Updating county services for future and improving services

PROGRAM REVENUES AND EXPENDITURES				
	2017 Actual	2018 Budget	2019 Estimate	2020 Estimate
Revenue				
General Property Tax	1,281,248	1,763,174	1,549,058	1,506,791
Other Revenues	180,849	197,957	171,062	172,199
Total Revenue	1,462,097	1,961,131	1,720,119	1,678,990
Expenditure				
Recurrent Expenditure	1,229,043	1,497,131	1,522,600	1,546,490
Capital/One-time Expenditure	71,568	464,000	197,519	132,500
Total Expenditure	1,300,611	1,961,131	1,720,119	1,678,990
Net Revenue and Expenditures	161,486	-	-	-

PROGRAM PERFORMANCE INFORMATION

KEY PROGRAM STRATEGIES 2018

Jail intercom system, phone upgrade, parking lots,
Facility security, equipment upgrade

KEY PROGRAM STRATEGIES 2019

KEY PERFORMANCE INDICATORS

Output indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Work orders completed	1039	1065	1065	1065
Fleet trips managed	2351	2700 trips	2700 trips	2700 trips

Outcome indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Maintenance cost per sq foot	\$4.12	\$4.15	1065	1065
Avg no of cars available per day	1 of 14	1 of 14	2700 trips	2700 trips

Assumptions and factors affecting program performance:

1. Evaluate the needs of the government center and determine changes
2. Fleet vehicles not coming back on time

Department of Buildings, Parks, Solid Waste, Forestry, Museum, and Fair

Debbie Peterson, Director

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	2019 Estimate	2020 Estimate
Revenue				
General Property Tax	214,407	233,018	207,528	212,903
Other Revenues	506,285	468,174	474,064	479,954
Total Revenue	720,692	701,192	681,593	692,857
Expenditure				
Recurrent Expenditure	563,961	669,192	681,592	692,857
Capital/One-time Expenditure	21,906	32,000		
Total Expenditure	585,867	701,192	681,592	692,857
Net Revenue and Expenditures	134,825	(0)	0	-

PROGRAM PERFORMANCE INFORMATION

KEY PROGRAM STRATEGIES 2018

KEY PROGRAM STRATEGIES 2019

KEY PERFORMANCE INDICATORS

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

Outcome indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
revenues recycling	\$264,648.00	\$259,000.00	\$259,000.00	\$259,000.00
revenues solid waste	\$67,179.00	\$38,738.00	\$38,738.00	\$38,738.00

Assumptions and factors affecting program performance:

1. Soft markets for recycling materials
2. Reduction in state grant
3. Aging facilities with increasing maintenance costs

Department of Buildings, Parks, Solid Waste, Forestry, Museum, and Fair

Debbie Peterson, Director

Program name:

Forestry

Program objective: Improve wildlife habitat and public access

Link to Board Priority: Recreation/Tourism/Parks/Economic Development

PROGRAM REVENUES AND EXPENDITURES				
	2017 Actual	2018 Budget	2019 Estimate	2020 Estimate
Revenue				
General Property Tax	-67,798	-61,428	-67,811	-68,410
Other Revenues	240,907	211,684	214,705	217,725
Total Revenue	173,109	150,256	146,894	149,315
Expenditure				
Recurrent Expenditure	145,270	150,256	146,894	149,315
Capital/One-time Expenditure				
Total Expenditure	145,270	150,256	146,894	149,315
Net Revenue and Expenditures	27,839	(0)	-	-

PROGRAM PERFORMANCE INFORMATION

KEY PROGRAM STRATEGIES 2018

1. Increase and improve current recreation opportunities in county forest

KEY PROGRAM STRATEGIES 2019

KEY PERFORMANCE INDICATORS

Output indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
timber sale revenue	146,370	149,000	149,000	
acres established/reviewed	460	460	460	

Outcome indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
timber sales completed	10	10	10	

Assumptions and factors affecting program performance:

1. The forestry program is highly dependent on current and future weather and climate patterns locally, regionally and globally. Also, in order to conduct active forest management, we are very reliant on wood markets and the economy. A catastrophic event on our county forest can negatively affect wildlife habitat, timber value, and recreational opportunities for years and possibly decades. Forest management planning is a very fluid and organic planning process. The county forest also provides hunting, fishing, camping, hiking, snowmobiling, ATVing, cross country skiing, horseback riding, mountain biking and many other recreational activities.

Department of Buildings, Parks, Solid Waste, Forestry, Museum, and Fair

Debbie Peterson, Director

Program name:

Museum

Program objective: Mission Statement: Preserving the past for future generations by establishing a unique and enduring collection of Polk County history, shared with the public through education programs and exhibits.

Link to Board Priority: Recreation/Tourism/Parks/Economic Development

PROGRAM REVENUES AND EXPENDITURES				
	2017 Actual	2018 Budget	2019 Estimate	2020 Estimate
Revenue				
General Property Tax	30,796	21,063	21,379	21,700
Other Revenues				
Total Revenue	30,796	21,063	21,379	21,700
Expenditure				
Recurrent Expenditure	20,371	21,063	21,379	21,700
Capital/One-time Expenditure	8,450	-		
Total Expenditure	28,821	21,063	21,379	21,700
Net Revenue and Expenditures	1,975	-	-	-

PROGRAM PERFORMANCE INFORMATION

KEY PROGRAM STRATEGIES 2018

1. Utilizing the public experience model to develop a plan of publicizing and conveying information

KEY PROGRAM STRATEGIES 2019

KEY PERFORMANCE INDICATORS

Output indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
Attendance	1,765	1,800	2,000	2,000

Outcome indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
grants and fundraising	\$5,757	\$25,000	25000	25000

Assumptions and factors affecting program performance:

Department of Buildings, Parks, Solid Waste, Forestry, Museum, and Fair

Debbie Peterson, Director

Program name:

Fair

Program objective: MISSION STATEMENT: The future enhanced needed educational programs for the benefit of the people of Polk County.

Link to Board Priority: Recreation/Tourism/Parks/Economic Development

PROGRAM REVENUES AND EXPENDITURES				
	2017 Actual	2018 Budget	2019 Estimate	2020 Estimate
Revenue				
General Property Tax	97,924	38,103	23,510	23,922
Other Revenues				
Total Revenue	97,924	38,103	23,510	23,922
Expenditure				
Recurrent Expenditure	101,177	38,103	23,510	23,922
Capital/One-time Expenditure				
Total Expenditure	101,177	38,103	23,510	23,922
Net Revenue and Expenditures	(3,253)	-	-	-

PROGRAM PERFORMANCE INFORMATION

KEY PROGRAM STRATEGIES 2018

KEY PROGRAM STRATEGIES 2019

KEY PERFORMANCE INDICATORS

Output indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
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continue the cement walkway thru the barns for increased ADA attendance

Outcome indicators	2017 Actual	2018 Estimate	2019 Estimate	2020 Estimate
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Attendance 37,178 37,000 37,000

Assumptions and factors affecting program performance:

1. weather, attendance

Fee Schedule

Department: Buildings, Parks, and Recycling

Completed By: Deb Peterson

Date Completed: 7/6/2018

Type of Fee	2014 Fee Rate	2015 Fee Rate	2016 Fee Rate	2017 Fee Rate	2018 Fee Rate	2019 Fee Rate	Comments	2017 Actual Revenues	2018 Estimated Revenues	2019 Estimated Revenues
Parks Fees										
Camping Fee per night	15.00	15.00	15.00	15.00	15.00	15.00		\$3,305.00	\$3,305.00	\$3,305.00
Camping fee Electric per night				25.00	25.00	25.00				
Educational building at Kennedy	150.00	150.00	150.00	150.00	150.00	150.00				
Shelter reservations	40.00	40.00	40.00	40.00	40.00	40.00				
State Bike Passes										
Annual Pass	20.00	20.00	20.00	25.00	25.00	25.00		\$10,162.00	\$10,162.00	\$10,162.00
Daily Pass	4.00	4.00	4.00	5.00	5.00	5.00				
Solid Waste Revenue								\$67,179.00	\$67,179.00	\$67,179.00
Appliances Solid Waste	15.00	16.00	18.00	18.00	18.00	18.00				
Gas Ammonia appliance over 4'	175.00	185.00	204.00	204.00	204.00	204.00				
Gas Ammonia appliance under 4'	100.00	105.00	116.00	116.00	116.00	116.00				
Air conditioners	25.00	30.00	33.00	33.00	33.00	33.00				
.	25.00	30.00	33.00	33.00	33.00	33.00				
Commercial Air conditioners	450.00	475.00	523.00	523.00	523.00	523.00				
Commercial Hot water	60.00	65.00	72.00	72.00	72.00	72.00				
Commercial Appliance per cu.ft.	1.50 per cu ft	1.50 per cu ft	1.65 per cu ft	1.65 per cu ft	1.65 per cu ft	1.65 per cu ft				
Water softeners	20.00	25.00	25.00	25.00	28.00	28.00				
All Electronics			0.40	.45/lb	.45/lb	.45/lb				
Small Appliances			5.00	5.00	5.00	5.00				
Bulbs 4' and under	0.75	0.75	0.85	0.85	0.85	0.85				
5'and over	1.00	1.00	1.00	1.00	1.00	1.00				
Compacts	0.75	0.75	0.85	0.85	0.85	0.85				
U Shaped			0.85	0.85	0.85	0.85				
Broken Bulbs			4.00	4.00	4.00	4.00				
Ultra Violet			8.00	8.00	8.00	8.00				
HID			4.00	4.00	4.00	4.00				
Ballast			4.00	4.00	4.00	4.00				
Propane cylinders 4-40 lb			8.00	8.00	8.00	8.00				
Propane cylinders 100 lb			14.00	14.00	14.00	14.00				
Oil filters			0.75	0.75	0.75	0.75				
Tires per lb	0.10	0.10	.15/lb	0.15	0.15	0.15				
Off Road Tire per lb	0.25	0.25	.30/lb	0.30	0.30	0.30				
Car and Truck with Rim			plus 2.00 2.5/lb	plus 2.00 2.5/lb	plus 2.00 2.5/lb	plus 2.00 2.5/lb				
Heavy Truck Rim			12.00 plus .15 for rim and tire							
Confidential Shredding per lb.			.15/lb	.15/lb	.15/lb	.15/lb				
Mattress			15.00	15.00	15.00	15.00				

Has any analysis been done to determine the cost of providing the services versus the fee being charged? If so, when and what were the results?

Solid waste fees are dependent upon the disposal fee.

When is the last time there was an increase in fees?

2016 2017

2017 STATE AIDS/GRANTS

Polk Co Dept Number	Dept Grant Contact Person	Contact Email Addresses	State Register Audit/Source	State Register Description	Audit Description	Polk Co Dept Description	CARS#	State ID Number	Polk Co Revenue Account	Polk Co Expense Account	2019 Grant Amount
7	DEBBIE	DEB@co.polk.wi.us	DEPT OF AGRICULTURE		AG CLEAN SWEEP	ST AID CLEAN SWEEP		115.04	101-07-43541-000-000-00	101-07-53635	\$14,000.00
7	DEBBIE		DEPT OF NATURAL RESOURCES	RU RECYCLING/CONSOLIDATED GRANT	MUNICIPAL & COUNTY RECYCLING GRANTS	ST AID RECYCLING		370.670	101-07-43543-000-000-00	101-07-53631	\$159,674.00
7	DEBBIE		DEPT OF NATURAL RESOURCES	SNOWMOBILE TRAIL AIDS	SUPPLEMENTAL PAYABLE	ST AID SNOWMOBILE TRAILS		370.575	243-07-43573-000-000-00	243-07-55441	\$85,850.00
7	DEBBIE		DEPT OF NATURAL RESOURCES	ATV TRAIL/UTV PROJECT AIDS	ALL TERRAIN VEHICLES	ST AID ATV/UTV		370.577	243-07-43574-000-000-00	243-07-55442	\$25,440.00
28	MARK G / TINA	tina.riley@co.polk.wi.us	DEPT OF NATURAL RESOURCES	URBAN FORESTRY/CO FORESTS	URBAN & COMMUNITY FORESTRY	ST AID FOREST ADMINISTRATOR		370.572	101-28-43582-000-000-00	101-28-56110	\$48,980.27
28	MARK G / TINA		DEPT OF TRANSPORTATION	COUNTY FOREST ROAD AIDS	COUNTY CONSERVATION AIDS	ST AID CO FOREST ROADS		370.563	101-28-43584-000-000-00	101-28-56114	\$2,465.00
28	MARK G / TINA		DEPT OF NATURAL RESOURCES	RECREATION AIDS-FISH	COUNTY FOREST WILDLIFE HABITAT IMPROVEMENT PROGRAM	STATE AID WILDLIFE HABITAT		370.564	101-28-43592-000-000-00	101-28-56115	\$857.00
28	MARK G / TINA		DEPT OF NATURAL RESOURCES	URBAN FORESTRY/CO FORESTS	COUNTY FOREST LOANS	ST AID FORESTRY		370.567	241-28-43581-000-000-00	241-28-56111	\$8,350.00

2019 Travel Budget

Department: buildings parks

2019 Budget Amount-Please explain how this figure was calculated.

Last years expense

Provide justification for the budgeted amount: (what type of conferences and/or training you are attending and how these will impact or improve Polk County and/or your position)

Improve Leadership the ability to guide individual and team learn of new product and preventative maintenance.

Conference/Training Name, Location, Price, and employee attending for any planned travel, and link to the County Board Policy Priorities

Conference/Training Name and Location	Price	Employee Attending	Link to County Board Policy Priority
WFMA Location unknown	no fee	Mike dean deb	
Leadership Green Lake	750	Mark	
Pak conference	650	deb	

Form Completed by: debbie
 Date completed: july 6 2018

Funded by levy in account 101-07-51600-221-116-00 from 33,461 to 53,461

ADDITIONAL FUNDING REQUEST

Budget Year 2019

Only 1 request allowed per form

Department Requesting Funds:	Buildings	
Date Requested:		7/25/2018
Budget Year:		2019
Form Completed By:	debbie	

Amount of Funding Requested

20,000

What is being requested?

Increased water and sewer charges over the last few years in 101-07-51600-221-116-00

Explanation for the additional funding request:

increase water and sewer

What effects if any will this have on staffing (include how many additional FTEs):

na

Are there additional long term costs associated with this request? Please explain

no

Will this expenditure result in any offsetting savings? Please Describe

no

What would be the result if this additional funding request was not approved?

na

If this request were to be approved at a lower amount, could the project be scaled down and completed?

no

Are there any additional funding sources that could be used for this request that would help offset the counties financial responsibility?

Asset funded for 150,000 with 5 year payback

ADDITIONAL FUNDING REQUEST

Budget Year 2019

Only 1 request allowed per form

Department Requesting Funds:	Buildings	
Date Requested:		7/25/2018
Budget Year:		2019
Form Completed By:	debbie	

Amount of Funding Requested

150,000 for Chiller

What is being requested?

Chiller for governemtn center

Explanation for the additional funding request:

Need new chller , chiller is on borrowed time

What effects if any will this have on staffing (include how many additional FTEs):

na

Are there additional long term costs associated with this request? Please explain

no

Will this expenditure result in any offsetting savings? Please Describe

more efficient chiller

What would be the result if this additional funding request was not approved?

No cooling for government center

If this request were to be approved at a lower amount, could the project be scaled down and completed?

no

Are there any additional funding sources that could be used for this request that would help offset the counties financial responsibility?

Solid waste revenues are up 30,000. in 2019 9500 was covered by these increased revenues. The recycling truck for 80,000 is in the asset fund with a payback the first year of 20,500 (balance of 30,000) and then 30,000 until paid off.

ADDITIONAL FUNDING REQUEST

Budget Year 2019

Only 1 request allowed per form

Department Requesting Funds:	Buildings	
Date Requested:		7/25/2018
Budget Year:		2019
Form Completed By:	debbie	

Amount of Funding Requested

80,000 for recycling truck and 9,500 to repay Highway for Recycling scale

What is being requested?

Could raise Solid Waste Revenues 30,000 toward these items. In 2018 there was 32,000 for recycling equipment which was removed in 2019 and levy was lowered 25,000

Explanation for the additional funding request:

need scale software update

What effects if any will this have on staffing (include how many additional FTEs):

no

Are there additional long term costs associated with this request? Please explain

no

Will this expenditure result in any offsetting savings? Please Describe

no

What would be the result if this additional funding request was not approved?

can use the scale

If this request were to be approved at a lower amount, could the project be scaled down and completed?

no

Are there any additional funding sources that could be used for this request that would help offset the counties financial responsibility?

Funded 8 28 18

ADDITIONAL FUNDING REQUEST

Budget Year 2019

Only 1 request allowed per form

Department Requesting Funds:	Buildings	
Date Requested:		7/25/2018
Budget Year:		2019
Form Completed By:	debbie	

Amount of Funding Requested

8,600

What is being requested?

dump truck 8,200 out of Parks Equipment replacement and 8,200 out of Building Equipment replacement or LEASE option per year.

Explanation for the additional funding request:

new truck

What effects if any will this have on staffing (include how many additional FTEs):

na

Are there additional long term costs associated with this request? Please explain

no

Will this expenditure result in any offsetting savings? Please Describe

no

What would be the result if this additional funding request was not approved?

more expensive fixing of truck

If this request were to be approved at a lower amount, could the project be scaled down and completed?

no

Are there any additional funding sources that could be used for this request that would help offset the counties financial responsibility?

could use 807 or 808??

Polk County
5 Year Capital Improvement Parks & Forestry, Buildings & Solid Waste Department Plan Summary

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>
Beginning Fund Balance						
<u>Revenues</u>						
Fund Balance	30,000	-	-	-	-	30,000
Asset Recovery Fund	230,000	-	-	-	-	230,000
Levy (Property Tax)	99,000	221,800	225,100	222,000	-	767,900
Unfunded	55,000	1,025,698	937,266	-	-	2,017,964
Grants	30,000	-	-	-	-	30,000
Park and Lake Funds	-	-	-	-	-	-
Bond	-	-	-	5,171,773	-	5,171,773
Total Revenue Available	\$ 444,000	\$ 1,247,498	\$ 1,162,366	\$ 5,393,773	\$ -	\$ 8,247,637
<u>Expenditures</u>						
B) Vehicles						
Bldgs/Parks Truck w/Lift	-	-	-	-	-	-
Parks Truck Dump	25,000	-	-	-	-	25,000
Recycling Truck	80,000	-	-	-	-	80,000
Parks Truck w/Plow	-	25,000	-	-	-	25,000
Bldgs Truck	-	-	-	-	-	-
Subtotal Vehicles	\$ 105,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 130,000
C) Other Equipment						
Lawnmower Riding	-	7,000	-	-	-	7,000
Janitorial Equipment	-	-	5,000	-	-	5,000
Recycling Boxes	-	10,000	-	-	-	10,000
Painting Recycling Boxes	-	-	-	-	-	-
ATV Forester	-	7,000	-	-	-	7,000
Trailer	-	6,000	-	-	-	6,000
Forklift	-	-	25,000	-	-	25,000
Snowmobile	-	-	10,000	-	-	10,000
Skid Steer recycling	-	-	-	22,000	-	22,000
Gator	-	-	-	10,000	-	10,000
Tractor	-	-	-	30,000	-	30,000
Subtotal Equipment	\$ -	\$ 30,000	\$ 40,000	\$ 62,000	\$ -	\$ 132,000

E) Facility Improvements

Fire Lane @ Old Jail	-	20,000	-	-	-	20,000
Gov't Center Boiler to Hot Water	-	-	768,000	-	-	768,000
Sidewalk/Entrances	-	-	-	-	-	-
Cameras Replacement	-	5,000	-	-	-	5,000
Chiller @ Gov't Center	150,000	-	-	-	-	150,000
Recycling Air handler	-	22,000	-	-	-	22,000
Jail Doors	6,000	-	-	-	-	6,000
Bldg Conference Phone	-	-	-	-	-	-
Intercom Jail Controller	-	-	-	-	-	-
Painting	-	-	-	5,000	-	5,000
Audit of Co Bldgs	-	-	10,000	-	-	10,000
Parking Lots JC/ADC	-	-	-	-	-	-
Gov't Center	-	35,000	35,000	-	-	70,000
Recycling Center	-	-	30,000	-	-	30,000
Justice Center	-	40,000	-	-	-	40,000
ADC	-	-	30,000	-	-	30,000
Laundry Jail Equipment	-	7,800	6,000	-	-	13,800
Jail Kitchen Equipment	-	7,000	-	-	-	7,000
Recycling Air Cond & Furnace sorting	-	-	-	14,500	-	14,500
Roofs	-	20,000	-	20,000	-	40,000
CRBPS	50,000	853,198	105,866	4,900,273	-	5,909,337
LEC Garage Floor Repair	-	-	7,500	-	-	7,500
Update Identipass	-	7,000	-	-	-	7,000
JA Window Security @ JC	6,400	-	-	-	-	6,400
LED in Courtrooms & HS	30,000	-	-	-	-	30,000
Boiler @ Community Services	-	-	-	-	-	-
Update Metsys	-	18,500	-	-	-	18,500
Heat Exchanger Pool	15,000	-	-	-	-	15,000
Caulking	-	30,000	-	-	-	30,000
Caulking @ Gov't Center	-	28,000	-	-	-	28,000
Conveyer 1 at Recycling	-	-	50,000	-	-	50,000
Building Contingencies	21,600	-	-	-	-	21,600
Bailer at Recycling	-	-	-	250,000	-	250,000
Conveyer 2 at Recycling Comingle	-	-	-	50,000	-	50,000
Facility Total	\$ 279,000	\$ 1,093,498	\$ 1,042,366	\$ 5,239,773	\$ -	\$ 7,654,637

F) Parks

Co Park Equipment Replace	-	-	-	-	-	-
Kennedy Parking Lot	25,000.00	-	-	-	-	25,000.00
Kennedy Trail Repave	-	15,000.00	-	-	-	15,000.00
Snowmobile for Ski Trail	-	12,000.00	-	-	-	12,000.00
Update Playground	-	-	-	15,000.00	-	15,000.00
Expand Trail Network	-	-	-	-	-	-
Replace Concrete Boat Landing	5,000.00	-	-	20,000.00	-	25,000.00
Parks Total	\$ 30,000	\$ 27,000	\$ -	\$ 35,000	\$ -	\$ 92,000

F) Fair

Grandstand	-	-	-	-	-	-
Administration Roof	30,000	-	-	-	-	30,000
Bathroom Roofs	-	12,000	-	-	-	12,000
Walk in Cooler	-	-	-	7,000	-	7,000
Electrical	-	-	5,000	-	-	5,000
H Barn Reno	-	-	-	50,000	-	50,000
Seal Coat Blacktop	-	50,000	-	-	-	50,000
New Small Animal Bldg	-	-	75,000	-	-	75,000
Campground Reno	-	10,000	-	-	-	10,000
Fair Total	\$ 30,000	\$ 72,000	\$ 80,000	\$ 57,000	\$ -	\$ 239,000

F) Museum

Coal Room	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Museum Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure Total	\$ 444,000	\$ 1,247,498	\$ 1,162,366	\$ 5,393,773	\$ -	\$ 8,247,637