



Sawyer County

Agenda

Land, Water, & Forest Resources Committee Meeting
Wednesday, October 12, 2022 @ 8:30 AM
Assembly Room

Page

1. CALL TO ORDER

- a. To view or participate in the **virtual meeting** from a computer, iPad, or Android device please go to <https://zoom.us/j/99719807086> You can also use the dial in number for listening only at **1-312-626- 6799** with the Webinar ID: 997 1980 7086. If additional assistance is needed please contact the Sawyer County Forestry Office at 715-634-4846 prior to the meeting. This meeting will be recorded and will be available on our website at: <https://sawyercountygov.org>. If you are on a computer, click the "Raise Hand" button and wait to be recognized. If you are on a telephone, dial *9 and wait to be recognized.

2. ROLL CALL

3. PLEDGE OF ALLEGIANCE

4. CERTIFICATION OF COMPLIANCE WITH THE OPEN MEETINGS LAW

5. PUBLIC COMMENTS

- a. At this time, members of the public will be given the opportunity to address the Committee on items not on the agenda. Please adhere to the following when addressing the Committee:
 - Comments will be limited to 3 minutes or less per individual.
 - Comments should be directed to the Committee as a whole and not directed to individual Committee members.
 - The Committee cannot respond to your comments during this time.
 - Please sign in and fill out a public comment sheet if you wish to speak on an item.

6. CONSIDER APPROVAL OF MINUTES FROM PREVIOUS MEETING

- a. [9.7.22 LWFRM Minutes DRAFT](#)

7. EVENTS (DISCUSSION AND POSSIBLE ACTION)

8. LAND RECORDS AND COUNTY SURVEYOR DEPARTMENT REPORT

9. SAWYER COUNTY FORESTRY DEPARTMENT

- 6 - 8
- a. Recreational Trails Report
Motorized-
Non-motorized-
 - b. County Forestry Report
[Sept 22 forestry report](#)
 - c. **Closed Session** - Trail Right-of-Way -- 19.85(1)(e) Deliberating or negotiating the purchasing of public properties, the investing of public lands, or conducting other specified public business, whenever competitive bargaining reasons require a closed session.

Open Session (discussion and possible action RE: closed session)
 - d. **Closed Session to Consider Forest Land Purchase Proposal** -- Richard & Denise Cooper NESW Section 18T41N - R8W 40.00 acres and FRAC NWSW Section 18 T41N - R8W 44.16 acres. Town of Hayward -- pursuant to 19.85(1)(e) Deliberating or negotiating the purchasing of public properties, the investing of public lands, or conducting other specified public business, whenever competitive bargaining reasons require a closed session

Open Session (discussion and possible action RE: closed session)
 - e. DNR Forestry Report
[DNR Forestry Report September 2022](#)
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10. ZONING/ CONSERVATION DEPARTMENT

- a. County Report (slide show presentation for Upper Brunet River Dam & Nelson Lake Bog)
 - b. Wildlife Damage-2023 Budget (discussion/possible action)
[Sawyer County.2023](#)
 - c. 2022 Crop Prices (discussion/possible action)
[2022 Sawyer County Crop Prices & Sources](#)
[Sawyer 2022 Crop Price Proposal](#)
 - d. 2022 Damage Assessment Deadline (discussion/possible action)
[Sawyer 2022 Enrollees YTD](#)
[Sawyer 2022 Damage Assessment Deadline](#)
- 10 - 11
- 12 - 13
- 14 - 15

- e. USDA report
- f. LCO report

11. CARBON CREDIT UPDATE (DISCUSSION AND POSSIBLE ACTION)

- a. **Closed Session** – Pursuant to Wisconsin Statute 19.85(1) (e) Deliberating or negotiating the purchasing of public properties, the investing of public funds, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session.

Open Session - (discussion and possible action RE: closed session)

12. 2023 BUDGET UPDATE (DISCUSSION AND POSSIBLE ACTION)

- a. [2023 Budget Land Water Forest Resources](#)

16 - 33

13. FUTURE AGENDA ITEMS

14. CORRESPONDENCE, REPORTS FROM CONFERENCES AND MEETINGS

15. ADJOURNMENT

DISCLAIMER:

A quorum of the County Board of Supervisors or of any of its committees may be present at this meeting to listen and observe. Neither the Board nor any of the committees have established attendance at this meeting as an official function of the Board or committee(s) or otherwise made a determination that attendance at the meeting is necessary to carry out the Board or committee's function. The only purpose for other supervisors attending the meeting is to listen to the information presented. Neither the Board nor any committee (other than the committee providing this notice and agenda) will take any official action with respect to this noticed meeting.

Copy sent via email to: County Clerk and News Media. Note: Any person wishing to attend whom, because of a disability, requires accommodation should call the Sawyer County Clerk's office (715.634.4866) at least 24 hours before the scheduled meeting so appropriate arrangements can be made.

Land, Water, and Forest Resources Committee Mission Statement: "Develop, guide and implement policies that protect and ensure the sustainability of our bio-diverse community."

**Minutes of the September 7th meeting of the Sawyer County
Land, Water & Forest Resources Committee
Of the Sawyer County Board of Supervisors
Assembly Room; Sawyer County**



Voting Committee Members (X) Present:

- ☒ Chair: **Jesse Boettcher**
- ☒ Vice Chair – Marc Helwig
- ☐ Ed Peters
- ☒ Brian Bisonette – virtual @ 8:58am
- ☒ Jason Weaver
- ☒ Kevin Sheptick

Others Present:

Lynn Fitch	Andy Albarado
Alex Butterfield	Dan Ploeger
Jay Kozlowski - Virtual	Jim Kujala
Cathy LaReau	Linda Zillmer
Janeen Abric	

Call to Order – Chair Jesse Boettcher called the meeting to order at 8:30 am.

Certification of Compliance with the open meeting law was met. Roll Call was taken; a quorum was met.

Meeting Agenda –

Public Comments –

Minutes from the previous meeting – A motion was made by Mr. Mr. Helwig to approve the minutes of the August 10, 2022, second by Mr. Sheptick. Motion carried without negative vote.

Events –

Sawyer County Treasurer's Department – OTC Land Sale – Ms. Aibric presented a list of 2021 Sawyer County properties that need to be approved for the minimum bid amounts. Once approved, this list will go on the Wisconsin online Auction. A motion was made by Mr. Helwig to approve the 2021 Sawyer County Land Sale list; second by Mr. Boettcher. Motion carried without negative vote.

Ms. Aibric presented an application to purchase property for Tax ID 26299 which is 33% under the minimum bid amount listed. After reviewing options, it was decided that the property will remain on the list and added to the online auction.

Land Records and County Surveyor Department Report – Mr. Ploegger advised that the survey crew has been working in the southern end of the county and they are busy with new addressing.

Sawyer County Forestry Department Report – Trails Report – Ms. LaReau reported heavy ATV/UTV use on the trails. They have purchased three additional data counters. They are investigating adding some trail-side rest stops/picnic areas which would be paid for by donations and grants. Mr. Bisonette advised that the Tribal Governing Board is still negotiating with connecting townships on trail access within tribal lands.

County Forestry Report – A written report was provided and highlights were reviewed by Mr. Peterson. Timber sale value on contracts-uncut is \$4,915,175.09 with three sales having closed out in August.

DNR Forestry Report – A written report was provided. Jim Kujala reviewed highlights. A study on survival rate of elk calves is underway.

A motion was made by Mr. Helwig; second by Mr. Weaver to enter closed session at 9:05 pursuant to Wis. Statute 19.85(1)(e) for the purpose of deliberating or negotiating the purchase of public properties, the investing of public lands, or conducting other specified public business, whenever competitive bargaining reasons require a closed session; roll call vote was taken and passed with "Aye" votes by Boettcher, Weaver, Helwig, Bisonette and Sheptick. A motion at 9:07 am to enter Open Session by Mr. Weaver; second by Mr. Helwig. Motion carried without negative vote. Open session at 9:08 am. No action was taken on the trail right-of-way.

At 9:09 am a motion was made by Mr. Helwig; second by Mr. Weaver pursuant to Wis. Statute 19.85(1)(e) for the purpose of deliberating or negotiating the purchase of public properties, the investing of public lands, or conducting other specified public business, whenever competitive bargaining reasons require a closed session; roll call vote was taken and passed with "Aye" votes by Boettcher, Weaver, Helwig, Bisonette and Sheptick. At 9:27 a motion was made by Mr. Helwig to enter Open Session; second by Mr. Weaver. Motion carried without negative vote. No action taken in closed session.

Zoning/Conservation Department Report – A written report was provided. Mr. Kozlowski reported on highlights, including mill foil abatement actions and Upper Brunet River dam drawdown progress. A recent discussion took place regarding the Callahan Lake dam in which the DNR has identified repair needs. Identifying ownership of this dam is next in the process.

USDA Report – Mr. Sheptick provided dates for specific USDA activities.

LCO Report – Mr. Bisonette reported that they have been buying wild rice and teaching school youth at LCO how to do the wild rice process.

Other Topics for Discussion Only -

Meeting Date/Time – The next meeting of the Land, Water & Forest Resources Committee will be Wednesday, October 12, at 8:30 am in the Assembly Room.

Meeting adjourned at 9:38 am
Minutes recorded by Lynn Fitch, County Clerk

Forestry Report September 2022

Active Sales

12 sales listed as active in month of September

Sale Date	# of Sales	Acres	Bid Value	Received	Est. Remaining
11/3/17	0	0	\$0	\$0	\$0
4/6/18	0	0	\$0	\$0	\$0
11/2/18	0	0	\$0	\$0	\$0
5/3/19	1	66	\$51,667.00	\$57,023.39	\$0*
11/01/19	1	41	\$16,650.00	\$0	\$16,650.00
5/5/20	0	0	\$0	\$0	\$0
11/3/20	1	74	\$41,125.00	\$4,349.50	\$36,775.50
5/7/21	3	251	\$302,153.00	\$192,735.60	\$109,417.40
10/22/21	3	294	\$125,130.00	\$85,643.88	\$44,895.00*
5/11/22	3	295	\$189,377.90	\$31,248.53	\$158,129.37
Totals	12	1021	\$726,102.90	\$371,000.90	\$365,867.27

Inactive Sales

Sale Date	# of Sales	Acres	Bid Value	Received	Est. Remaining
11/3/17	3	413	\$172,365.00	\$10,000.00	\$162,365.00
4/6/18	1	91	\$50,440.00	\$0	\$50,440.00
11/2/18	4	264	\$116,751.75	\$42,294.77	\$74,456.98
5/3/19	5	349	\$123,875.00	\$20,246.01	\$103,628.99
11/1/19	5	452	\$332,098.64	\$147,088.43	\$195,514.90*
5/5/20	7	461	\$385,410.26	\$27,830.95	\$357,579.31
11/3/20	7	683	\$535,281.50	\$172,166.36	\$363,115.14
5/7/21	16	1307	\$1,067,751.06	\$55,060.19	\$1,015,771.60*
10/22/21	11	845	\$838,204.20	\$0	\$838,204.20
5/11/22	18	1161	\$1,166,372.22	\$1,135.00	\$1,165,237.22
Totals	77	6026	\$4,788,550.17	\$475,821.71	\$4,326,313.34

* Sales having overruns

** Sales having underruns

Five sales closed out in September.

Timber Sale Value (sold contracts-uncut) on file = **\$4,692,180.61**

<u>Timber Revenue</u>	<u>September</u>	<u>YTD</u>
Timber Sales (county forest)	\$197,331.47	\$1,036,026.18
(Non-County Forest Lands)	\$0	\$14,027.66
<u>Christmas Trees/Boughs</u>	\$0	\$0
<u>Performance Bond Cashed</u>	\$0	\$0
<u>Other Revenue</u>		
<u>Camping/Firewood/Access/Hay</u>	\$273	\$845
<u>Park Reservations</u>	\$150	\$700
		<u>Budget</u>
Gross Timber Sale Revenue	\$1,036,026.18	\$1,850,000
10% Payment to Towns	\$ 103,602.64	
Non-County Forest Sale Revenue	\$ 14,027.66	
Net Timber Sale Revenue	\$ 932,423.74	
Total Other Revenue	\$ 1,545.00	
Timber Sale Revenue Billed Out	\$136,024.20	

Timber Sale Inspections	<u># month</u>	<u>YTD</u>
	26	162

Comments: Goal for timber sale inspections is generally one inspection per week while sale is actively being harvested or wood is being hauled.

Tract Establishment	<u># sales month/ YTD</u>	<u>acres month/YTD</u>	<u>Goal</u>
	4/30	351/2349	3600

Comments: Fall timber sale prospectus being prepared and sent out for a bid opening date of November 1.

Recon Acres Updated	<u>September</u>	<u>YTD</u>	<u>Annual Goal</u>
	829	8709	6,000 acres

Comments: Recon is the assessment of geographic, structure and compositional attributes of forest stands. Field information is stored in the Wisconsin Forest Inventory & Reporting System (WisFIRS). Basic resource information is collected, stored and updated systematically and continuously. Database is used to analyze existing resources, evaluate management alternatives and assist in the development and implementation of management plans.

<u>Good Neighbor Authority (GNA) Hours</u>		
<u>September</u>	<u>FY22 Contract</u>	<u>YTD</u>
15	160	302.75
<u>Current Contract:</u>		
Sawyer County – DNR FY22 Stands		
Approximately 575 hours timber sale admin. \$40,046.54.		

Comments: Under the federal Good Neighbor Authority, the USDA Forest Service is authorized to enter into cooperative agreements with states to perform forest management activities on national forest lands. WDNR has entered into a GNA agreement with the Chequamegon-Nicolet National Forest (CNNF). WDNR is authorized to contract with counties to assist with forest management activities on national forest lands. The focus of the GNA program is to assist in the implementation of the CNNF Forest Plan, which will provide:

- Forest products to the local economy
- Collaboration between federal, state and county forest managers
- Improved health and resiliency of forestlands and watersheds within Wisconsin

Oak Wilt:
Treated 3 oak wilt pockets, rapid response treatment.

Mountain Bike Trails:
Nothing new to report.

Birkie Trail:
Nothing new to report.

ATV/UTV/Snowmobile Trails:
Nothing new to report.

Parks:
Hatchery Park: Nothing new to report.

Nelson Lake Park: Nothing new to report.

Sawyer County Land, Water & Forest Resources Committee Meeting
Wednesday, October 12th, 2022
DNR Forestry Report for September 2022

Forestry:

Annual Partnership Meeting: Sawyer County and WI DNR annual partnership meeting was held on Monday, September 26th at the Johnson Family Outdoor Center on Highway OO. Topics discussed were Tuscobia State Trail, wildlife management, forest health, 2022 forest certification audit draft findings, forest management and other miscellaneous topics. Minutes will be presented to the LW&FR Committee by Forest Administrator when application for Forest Administrator Grant is submitted.

Wildlife:

Hunting Seasons: Many WDNR hunting seasons are underway, including bear (Sept 7), archery deer, waterfowl, small game, and Fall turkey. Dry land trapping and elk hunting opens Oct 15.

Population Surveys: Summer deer surveys continue through Sept 31.

Wildlife Habitat Work: Ongoing throughout Sawyer County including state and county owned lands. Work includes burn break construction/improvement, access improvement, and openings/trail mowing and planting.

CWD & Carcass Disposal: With the opening of deer harvest seasons, hunter service CWD sampling is available by request or at 24/7 CWD kiosks. Kiosks are located at the Hayward DNR Service Center and the Winter Ranger Station. Additionally, deer carcass disposal dumpsters will be available at the Hayward DNR Service Center starting mid-October and at the Winter Ranger Station in early November.

Recreation:

Connors Creek ATV Bridge on the Flambeau River State Forest: Scheduled for completion on October 7th.

Fisheries:

Couderay River: Two canoe/kayak landings will be constructed on the Couderay River. Locations are Mapes Road in Couderay and Ojibwa Park in Radisson. Both facilities will be ADA accessible and approximately five miles apart on the water. Start of construction is planned for Monday, October 3rd and should be completed by Saturday, October 8th.

Report submitted by Roy Zubrod, DNR Forester, on September 29th, 2022.

Section *V - COUNTY BUDGET/FINANCIAL PLAN - required by all Parties
Sawyer County **(Cooperator)**

Cost Element	Price Charged to Cooperator, paid to APHIS WS	Additional WDNR Funding Requested By Cooperator (County is reimbursed directly from WDNR)	Cost Shared by WS	Full Cost
Salaries (includes venison donation administration)	\$49,470.97	\$0.00	\$9,614.71	\$59,085.68
Abatement Materials (includes temp fence, repellant, bear abatement, other abatement)	\$ 11,118.20	\$0.00	\$0.00	\$ 11,118.20
Mileage/Travel/Services	\$ 5,435.78		\$0.00	\$ 5,435.78
Subtotal Direct Costs	\$66,024.95	\$0.00	\$9,614.71	\$75,639.66
Pooled job costs (ex, vehicle usage, etc)	\$7,262.74	\$0.00	na	\$7,262.74
Deer Donation Processing		\$1,500.00	na	\$1,500.00
County Administration		\$500.00	na	\$500.00
Indirect Costs (Administrative Overhead)	\$10,663.03	\$0.00	na	\$10,663.03
Permanent Fence	na	\$0.00	na	\$0.00
Agreement Total	\$83,950.72	\$2,000.00	\$9,614.71	\$95,565.43
The distribution of the budget (with the exception of the mandatory percentage line items) from this Financial Plan may vary as necessary to accomplish the purpose of this agreement, but may not exceed:	\$85,950.72			

We expect to assist 20 growers with damage that may result in wildlife damage requests equaling or exceeding \$50,000.00 worth of claims.

Signatures of Intention:

COUNTY: _____

Date: _____

WDNR: _____

Date: _____

USDA-APHIS-WS: _____

Date: _____

2023 Sawyer County Budget

Approved amount to be provided by:

	County Request	County Admin	USDA-WS Funding Approved		WDNR Funding Approved		Total Funding Approved
Salaries (includes County Admin)	\$49,570.97	\$500.00	\$9,614.71		\$49,570.97		\$59,185.68
Mileage/Travel/Services	\$12,698.52		\$0.00		\$12,698.52		\$12,698.52
Office Overhead	\$10,663.03		\$0.00		\$10,663.03		\$10,663.03
Permanent Fencing	\$0.00		\$0.00		\$0.00		\$0.00
Temporary Fencing	\$5,200.47		\$0.00		\$5,200.47		\$5,200.47
Bear Abatement	\$0.00		\$0.00		\$0.00		\$0.00
Repellant	\$305.91		\$0.00		\$305.91		\$305.91
Other Abatement	\$5,611.82		\$0.00		\$5,611.82		\$5,611.82
Venison Admin	\$400.00		\$0.00		\$400.00		\$400.00
Venison Processing	\$1,500.00		\$0.00		\$1,500.00		\$1,500.00
Total	\$85,950.72		\$9,614.71		\$85,950.72		\$95,565.43
The distribution of the budget (with the exception of the mandatory percentage line items) from this Financial Plan may vary as necessary to accomplish the purpose of this agreement, but may not exceed:	\$85,950.72						

We expect to assist 20 growers with damage that may result in wildlife damage requests equaling or exceeding \$50,000.00 worth of claims.

Signatures of Intention:**COUNTY:** _____ Date: _____**WDNR:** _____ Date: _____**USDA-APHIS-WS:** _____ Date: _____

2022 Sawyer County Crop Prices & Sources					
Sources	Price/Bushel		Price/Ton		Price/Barrel
Local Markets	Corn	Soybeans	Hay (Alfalfa)	Hay (Mixed Forage)	Cranberries
Rice Lake (Lakeland/Synergy Coop):	\$6.07	\$14.09			
Cameron (Synergy Coop):	\$6.06	\$14.10			
Sheldon (Heartland Coop):	\$6.07	\$14.09			
Almena (Synergy Coop):	\$6.06	\$14.10			
Barron (Jennie-O-Turkey Store):	\$6.17	-			
Waupon District Avg.:					
Rhineland District Sources					
1) WASS:					
2) NASS:	\$6.02	\$13.94			
3) United Coop:					
4) Townline Feeds:					
6) Heartland Coop:					
Other Sources					
Chicago Mercantile Exchange:	\$6.79	\$15.10			
Risk Management Agency Price Discovery	\$5.64	\$13.32			
UW-Extension:					
Forage Market:					
Premier Livestock & Auctions:					
Lakeside Foods:					
Ocean Spray:					
Yearly Avg.-	\$6.11	\$14.11			
Current Avg.-	\$6.46	\$13.47			
Contract Price-					\$45.01

- Proposed county crop prices based on an average of the local markets nearest the county seat, the Waupon District average, and Rhineland District sources
- Prices are averaged from all sources; most are a yearly average, some reflect fall prices only
- WASS-(WI Agricultural Statistics Service) prices are averaged from Jan.-Aug.

Prepared by: USDA-APHIS-Wildlife Services

_____ CROP PRICE PROPOSAL
_____ COUNTY

	<u>A</u>	<u>B</u>
CROP	PRICE PROPOSED	PRICE IF DIFFERENT THAN PROPOSED
_____ -	\$ ____ / ____	\$ _____
_____ -	\$ ____ / ____	\$ _____
_____ -	\$ ____ / ____	\$ _____
_____ -	\$ ____ / ____	\$ _____
_____ -	\$ ____ / ____	\$ _____
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_____ -	\$ ____ / ____	\$ _____
_____ -	\$ ____ / ____	\$ _____
_____ -	\$ ____ / ____	\$ _____
_____ -	\$ ____ / ____	\$ _____

_____ county approves the prices as proposed (column A).

_____ county approves prices different than proposed (column B). Justification for different prices:

Signature: _____

Date: _____

Title: _____

WISCONSIN WILDLIFE DAMAGE ABATEMENT AND CLAIMS PROGRAM
USDA-APHIS-WILDLIFE SERVICES

Wildlife Damage Program Update

Sawyer County
2022 Enrollees, Year-To-Date

[illegible]

Permanent Fence Inspection	Linear Feet	Date Constructed	Contract Expiration Date

** Claim possible

Enrollees- 19
Permanent Fence Inspections- 0

Deer Shooting Permits:

- **WM-40:** The enrollee suffered deer damage losses of \$1,000 or greater the previous year and is required to enroll in the program and be issued shooting permits by Feb. 15th ; 80% of the tags issued must be filled by Sept. 15th to maintain compensation eligibility. Public hunting access required.
- **Act 82:** The enrollee is issued only deer shooting permits and waives the right to a claim; 50% of tags issued must be filled within 4 5 days, 80% by the end of the final deer hunting season in order to maintain Act 82 eligibility the following year. Public hunting access NOT required.
- **Regular:** New enrollees or enrollees with less than \$1,000 in deer damage losses the previous year; 50% of tags issued must be filled within 45 days, 80% by the end of the final deer hunting season in order to maintain claims eligibility. Public hunting access required.
- There are no harvest objectives for shooting permits issued for bear, geese, or turkeys.

Wildlife Damage Abatement and Claims Program

Deadline for Wildlife Crop Damage Assessments Announced In _____ County

Wisconsin Administrative Code NR 12.37(b)(c) and Wisconsin State Statute 29.889 (6) (dm) require that the county determine the date that wildlife crop damage assessments can be requested for the current cropping year under Wisconsin's Wildlife Damage Abatement and Claims Program. The following:

- Row and forage crops remaining unharvested after 90% of these crops have been harvested in the county are not eligible for wildlife damage claims.
- Overwintered row crops are not eligible for wildlife damage claims.

1. Projected or actual 90% harvest date: _____
2. First day of winter: _____

Wisconsin Administrative Code NR 12.37(b)(c) and Wisconsin State Statute 29.889 (6) (dm) require that the county determine the date that wildlife crop damage assessments can be requested for the current cropping year under Wisconsin's Wildlife Damage Abatement and Claims Program. The following:

Justification for proposed date: _____

1. _____ County is declaring the proposed date as the last day that wildlife crop damage assessments can be requested for the current cropping year.

OR

2. If different than the proposed date, _____ County is declaring _____, 20____ as the last day that wildlife crop damage assessments can be requested for the current cropping year under Wisconsin's Wildlife Damage Abatement and Claims Program. Justification for different date: _____

Signature: _____

Title: _____

Date: _____

Publication of the ninety percent date is not required by rule, but it is in the best interest of the county to publish an announcement in a local paper or include it in public committee minutes so an enrollee can't make the case that they weren't notified. The county can determine how they want to set the date. The date is the last day that wildlife crop damage assessments can be requested for the current cropping year under Wisconsin's Wildlife Damage Abatement and Claims Program. The date is the last day that wildlife crop damage assessments can be requested for the current cropping year under Wisconsin's Wildlife Damage Abatement and Claims Program. The date is the last day that wildlife crop damage assessments can be requested for the current cropping year under Wisconsin's Wildlife Damage Abatement and Claims Program.



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Actual Amount	2022 Amended Budget	2023 Department	2023 Administrator
Fund 100	General Fund				
	REVENUE				
	Department 23 - Register of Deeds				
	Taxes				
	Sales and Use				
	Real Estate Transfer				
41230	Co. Share/RE Transfer Fees	117,601.63	75,000.00	75,000.00	75,000.00
	Real Estate Transfer Totals	\$117,601.63	\$75,000.00	\$75,000.00	\$75,000.00
	Sales and Use Totals	\$117,601.63	\$75,000.00	\$75,000.00	\$75,000.00
	Taxes Totals	\$117,601.63	\$75,000.00	\$75,000.00	\$75,000.00
	Public Charges for Services				
	General Government				
	Register of Deeds Fees				
46130	Register of Deeds Fees	96,761.99	100,000.00	100,000.00	100,000.00
46135	Laredo Program Revenue	45,924.85	20,000.00	20,000.00	20,000.00
	Register of Deeds Fees Totals	\$142,686.84	\$120,000.00	\$120,000.00	\$120,000.00
	General Government Totals	\$142,686.84	\$120,000.00	\$120,000.00	\$120,000.00
	Public Charges for Services Totals	\$142,686.84	\$120,000.00	\$120,000.00	\$120,000.00
	Department 23 - Register of Deeds Totals	\$260,288.47	\$195,000.00	\$195,000.00	\$195,000.00
	Department 24 - Land Records				
	Public Charges for Services				
	General Government				
	Clerk Fees				
46170	Sale of Maps & Plats	593.55	500.00	500.00	500.00
	Clerk Fees Totals	\$593.55	\$500.00	\$500.00	\$500.00
	General Government Totals	\$593.55	\$500.00	\$500.00	\$500.00
	Public Charges for Services Totals	\$593.55	\$500.00	\$500.00	\$500.00
	Other Financing Sources				
	Transfers From Other Funds				
	Transfer from Special Revenue Fund				
49220	Transfer From Spec. Rev. Fund	.00	38,774.00	40,000.00	40,000.00
	Transfer from Special Revenue Fund Totals	\$0.00	\$38,774.00	\$40,000.00	\$40,000.00
	Transfers From Other Funds Totals	\$0.00	\$38,774.00	\$40,000.00	\$40,000.00
	Other Financing Sources Totals	\$0.00	\$38,774.00	\$40,000.00	\$40,000.00
	Department 24 - Land Records Totals	\$593.55	\$39,274.00	\$40,500.00	\$40,500.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Actual Amount	2022 Amended Budget	2023 Department	2023 Administrator
Fund 100 - General Fund					
REVENUE					
Department 25 - Surveyor					
Public Charges for Services					
Conservation and Development					
Economic Development					
46175	Surveyor Cert. Map Revenues	9,500.00	13,000.00	10,000.00	10,000.00
	Economic Development Totals	\$9,500.00	\$13,000.00	\$10,000.00	\$10,000.00
	Conservation and Development Totals	\$9,500.00	\$13,000.00	\$10,000.00	\$10,000.00
	Public Charges for Services Totals	\$9,500.00	\$13,000.00	\$10,000.00	\$10,000.00
	Department 25 - Surveyor Totals	\$9,500.00	\$13,000.00	\$10,000.00	\$10,000.00
Department 27 - Zoning					
Licenses and Permits					
Building Permits and Inspection Fees					
44304	Sanitary permits	77,400.00	85,000.00	85,000.00	85,000.00
	Building Permits and Inspection Fees Totals	\$77,400.00	\$85,000.00	\$85,000.00	\$85,000.00
	Zoning Permits and Fees				
44300	Zoning Fees	26,592.25	30,000.00	30,000.00	30,000.00
44303	Co. Share/Mining Reclamation Fee	13,125.00	11,000.00	13,000.00	13,000.00
44402	Land use permits	150,841.57	120,000.00	120,000.00	120,000.00
	Zoning Permits and Fees Totals	\$190,558.82	\$161,000.00	\$163,000.00	\$163,000.00
	Licenses and Permits Totals	\$267,958.82	\$246,000.00	\$248,000.00	\$248,000.00
Public Charges for Services					
Other Public Charges for Services					
44401	Public hearings	10,100.00	5,000.00	7,000.00	7,000.00
	Other Public Charges for Services Totals	\$10,100.00	\$5,000.00	\$7,000.00	\$7,000.00
	Public Charges for Services Totals	\$10,100.00	\$5,000.00	\$7,000.00	\$7,000.00
Misc. Revenues					
Property Sales					
48309	Sale of Misc property	147.50	.00	.00	.00
	Property Sales Totals	\$147.50	\$0.00	\$0.00	\$0.00
	Misc. Revenues Totals	\$147.50	\$0.00	\$0.00	\$0.00
	Department 27 - Zoning Totals	\$278,206.32	\$251,000.00	\$255,000.00	\$255,000.00
Department 28 - Forestry Department					
Intergovernmental Revenue					
State Grants					
Conservation & Development					
43581	State Aid-Forestry	.00	39,673.00	20,000.00	20,000.00
43594	St. Aid/Admin. Salary Grant	.00	51,000.00	51,000.00	51,000.00

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Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Actual Amount	2022 Amended Budget	2023 Department	2023 Administrator
Fund 100 - General Fund					
REVENUE					
Department 28 - Forestry Department					
Intergovernmental Revenue					
State Grants					
Conservation & Development					
Conservation & Development Totals		\$0.00	\$90,673.00	\$71,000.00	\$71,000.00
State Grants Totals		\$0.00	\$90,673.00	\$71,000.00	\$71,000.00
Intergovernmental Revenue Totals		\$0.00	\$90,673.00	\$71,000.00	\$71,000.00
Public Charges for Services					
Culture, Recreation and Education					
Parks					
43584-125 Camping Fee Revenues		301.00	500.00	500.00	500.00
Parks Totals		\$301.00	\$500.00	\$500.00	\$500.00
Culture, Recreation and Education Totals		\$301.00	\$500.00	\$500.00	\$500.00
Public Charges for Services Totals		\$301.00	\$500.00	\$500.00	\$500.00
Misc. Revenues					
Property Sales					
48309 Sale of Misc property		65.00	.00	.00	.00
Property Sales Totals		\$65.00	\$0.00	\$0.00	\$0.00
Donations and Contributions					
48515 Donations		(3,300.00)	.00	.00	.00
Donations and Contributions Totals		(\$3,300.00)	\$0.00	\$0.00	\$0.00
Misc. Revenues Totals		(\$3,235.00)	\$0.00	\$0.00	\$0.00
Department 28 - Forestry Department Totals		(\$2,934.00)	\$91,173.00	\$71,500.00	\$71,500.00
Department 29 - County Parks					
Misc. Revenues					
Donations and Contributions					
43576 Fish Hatchery Park Donations		1,235.00	800.00	900.00	900.00
Donations and Contributions Totals		\$1,235.00	\$800.00	\$900.00	\$900.00
Misc. Revenues Totals		\$1,235.00	\$800.00	\$900.00	\$900.00
Department 29 - County Parks Totals		\$1,235.00	\$800.00	\$900.00	\$900.00
REVENUE TOTALS		\$546,889.34	\$590,247.00	\$572,900.00	\$572,900.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Actual Amount	2022 Amended Budget	2023 Department	2023 Administrator
Fund 100 - General Fund					
EXPENSE					
Department 23 - Register of Deeds					
State Account 51710 - Register of Deeds Expenses					
Personal Services					
50111	Regular Salaries	68,483.71	109,388.00	97,484.00	97,484.00
50144	Term Life Ins./Employer's Share	50.33	65.00	65.00	65.00
50147	Workers Comp	109.54	172.00	157.00	157.00
50151	FICA-Employer's Share	4,890.86	8,368.00	7,457.00	7,457.00
50152	Retirement-Employer's Share	4,442.63	7,110.00	6,336.00	6,336.00
50154	Hospital and Health Insurance	29,153.98	21,457.00	22,637.00	21,403.00
50155	Flex Administration Fees	68.00	140.00	49.00	49.00
50156	Health Reimb. Acct.	3,666.70	2,000.00	2,000.00	2,000.00
	Personal Services Totals	\$110,865.75	\$148,700.00	\$136,185.00	\$134,951.00
Contractual Services					
50225	Telephone	336.20	500.00	500.00	500.00
50242-312	Document Imaging Maint.	7,480.22	14,000.00	20,000.00	20,000.00
	Contractual Services Totals	\$7,816.42	\$14,500.00	\$20,500.00	\$20,500.00
Supplies and Expense					
50311	Postage	283.23	1,200.00	1,200.00	1,200.00
50312	Office Supplies	650.73	1,500.00	1,500.00	1,500.00
50313	Printing	1,210.14	3,000.00	3,000.00	3,000.00
50314	Small Items of Equipment	.00	900.00	900.00	900.00
50315-313	Books/Indexes	.00	1,200.00	1,200.00	1,200.00
50325	Registration Fees	.00	800.00	800.00	800.00
50329	Subscriptions	125.00	150.00	150.00	150.00
50339	Travel	.00	900.00	900.00	900.00
	Supplies and Expense Totals	\$2,269.10	\$9,650.00	\$9,650.00	\$9,650.00
Fixed Charges					
50513	Public Liability Insurance	128.00	130.00	130.00	130.00
	Fixed Charges Totals	\$128.00	\$130.00	\$130.00	\$130.00
State Account 51710 - Register of Deeds Expenses Totals		\$121,079.27	\$172,980.00	\$166,465.00	\$165,231.00
State Account 51715 - Laredo Expense					
Contractual Services					
50220	Contracted Expenses	8,373.08	9,400.00	25,000.00	25,000.00
	Contractual Services Totals	\$8,373.08	\$9,400.00	\$25,000.00	\$25,000.00

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Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Actual Amount	2022 Amended Budget	2023 Department	2023 Administrator
Fund 100 - General Fund					
EXPENSE					
Department 23 - Register of Deeds					
State Account 51715 - Laredo Expense Totals		\$8,373.08	\$9,400.00	\$25,000.00	\$25,000.00
Department 23 - Register of Deeds Totals		\$129,452.35	\$182,380.00	\$191,465.00	\$190,231.00
Department 24 - Land Records					
State Account 51267 - Land Records Expenses					
Personal Services					
50111 Regular Salaries		107,391.71	142,520.00	148,352.00	148,352.00
50144 Term Life Ins./Employer's Share		13.02	15.00	15.00	15.00
50147 Workers Comp		171.74	225.00	240.00	240.00
50151 FICA-Employer's Share		7,650.29	10,903.00	11,349.00	11,349.00
50152 Retirement-Employer's Share		6,980.41	9,264.00	9,643.00	9,643.00
50154 Hospital and Health Insurance		41,790.15	58,097.00	61,293.00	57,949.00
50155 Flex Administration Fees		163.10	187.00	187.00	187.00
50156 Health Reimb. Acct.		5,800.00	5,800.00	5,800.00	5,800.00
Personal Services Totals		\$169,960.42	\$227,011.00	\$236,879.00	\$233,535.00
Contractual Services					
50214 Assessors' School		.00	200.00	200.00	200.00
50216-313 Contracted Services		.00	1,500.00	1,500.00	1,500.00
50219 Maintenance Contracts		.00	645.00	645.00	645.00
50225 Telephone		474.11	484.00	520.00	520.00
50242 Repair & Maint.		.00	1,000.00	1,000.00	1,000.00
Contractual Services Totals		\$474.11	\$3,829.00	\$3,865.00	\$3,865.00
Supplies and Expense					
50226 Hardware/Software		24,177.36	25,161.00	25,000.00	25,000.00
50311 Postage		67.82	300.00	300.00	300.00
50312 Office Supplies		290.21	1,900.00	1,900.00	1,900.00
50313 Printing		1,687.79	2,500.00	2,500.00	2,500.00
50319 Computer Supplies		84.99	1,000.00	1,000.00	1,000.00
50321 Publications/Legal Notices		16.00	200.00	200.00	200.00
50324 Membership Dues		80.00	70.00	80.00	80.00
50325 Registration Fees		.00	700.00	700.00	700.00
50335 Meal Expenses		.00	100.00	100.00	100.00
50339 Travel		60.78	1,200.00	1,200.00	1,200.00
50390 Other Operating Expenses		544.64	3,000.00	3,000.00	3,000.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Actual Amount	2022 Amended Budget	2023 Department	2023 Administrator
Fund 100 - General Fund					
EXPENSE					
Department 24 - Land Records					
State Account 51267 - Land Records Expenses					
Supplies and Expense					
	Supplies and Expense Totals	\$27,009.59	\$36,131.00	\$35,980.00	\$35,980.00
State Account 51267 - Land Records Expenses Totals		\$197,444.12	\$266,971.00	\$276,724.00	\$273,380.00
Department 24 - Land Records Totals		\$197,444.12	\$266,971.00	\$276,724.00	\$273,380.00
Department 25 - Surveyor					
State Account 51720 - County Surveyor Expenses					
Personal Services					
50111	Regular Salaries	104,294.76	172,725.00	181,698.00	181,698.00
50147	Workers Comp	3,371.73	5,648.00	6,085.00	6,085.00
50151	FICA-Employer's Share	7,602.95	13,213.00	13,890.00	13,890.00
50152	Retirement-Employer's Share	6,806.33	11,227.00	11,810.00	11,810.00
50154	Hospital and Health Insurance	34,472.33	75,453.00	73,757.00	69,734.00
50155	Flex Administration Fees	86.60	187.00	187.00	187.00
50156	Health Reimb. Acct.	4,800.00	7,600.00	7,600.00	7,600.00
50158	Unemployment Compensation	740.00	.00	.00	.00
	Personal Services Totals	\$162,174.70	\$286,053.00	\$295,027.00	\$291,004.00
Contractual Services					
50219	Maintenance Contracts	1,356.30	2,480.00	2,976.00	2,976.00
50225	Telephone	455.15	1,000.00	1,000.00	1,000.00
50241	Repairs/Maintenance-Vehicles	174.70	1,500.00	1,500.00	1,500.00
	Contractual Services Totals	\$1,986.15	\$4,980.00	\$5,476.00	\$5,476.00
Supplies and Expense					
50226	Hardware/Software	.00	2,500.00	2,500.00	2,500.00
50311	Postage	43.10	100.00	100.00	100.00
50312	Office Supplies	132.26	300.00	300.00	300.00
50324	Membership Dues	516.10	640.00	640.00	640.00
50335	Meal Expenses	20.00	150.00	150.00	150.00
50339	Travel	198.00	800.00	800.00	800.00
50340	Operating Supplies	2,428.49	600.00	600.00	600.00
50349	Other Operating Supplies	.00	3,500.00	3,500.00	3,500.00
50351	Vehicle Fuel	2,351.33	3,800.00	5,200.00	5,200.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Actual Amount	2022 Amended Budget	2023 Department	2023 Administrator
Fund 100 - General Fund					
EXPENSE					
Department 25 - Surveyor					
State Account 51720 - County Surveyor Expenses					
Supplies and Expense					
50362 Small Tools		780.07	800.00	800.00	800.00
	Supplies and Expense Totals	\$6,469.35	\$13,190.00	\$14,590.00	\$14,590.00
State Account 51720 - County Surveyor Expenses		\$170,630.20	\$304,223.00	\$315,093.00	\$311,070.00
	Totals				
State Account 51735 - Surveyor Corner Restoration Exp.					
Contractual Services					
50220 Contracted Expenses		.00	6,000.00	6,000.00	6,000.00
	Contractual Services Totals	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00
Supplies and Expense					
50000 Miscellaneous Expense		200.00	.00	.00	.00
	Supplies and Expense Totals	\$200.00	\$0.00	\$0.00	\$0.00
State Account 51735 - Surveyor Corner Restoration Exp.		\$200.00	\$6,000.00	\$6,000.00	\$6,000.00
	Exp. Totals				
Department 25 - Surveyor Totals		\$170,830.20	\$310,223.00	\$321,093.00	\$317,070.00
Department 27 - Zoning					
State Account 56400 - Zoning Expenses					
Personal Services					
50111 Regular Salaries		197,510.21	265,718.00	276,472.00	276,472.00
50144 Term Life Ins./Employer's Share		34.57	43.00	32.00	32.00
50147 Workers Comp		4,485.42	6,080.00	6,510.00	6,510.00
50151 FICA-Employer's Share		14,481.40	20,327.00	21,150.00	21,150.00
50152 Retirement-Employer's Share		12,626.36	17,272.00	17,971.00	17,971.00
50154 Hospital and Health Insurance		33,638.94	48,455.00	51,120.00	48,332.00
50155 Flex Administration Fees		147.50	140.00	140.00	140.00
50156 Health Reimb. Acct.		6,199.98	4,800.00	4,800.00	4,800.00
	Personal Services Totals	\$269,124.38	\$362,835.00	\$378,195.00	\$375,407.00
Contractual Services					
50141-316 Board of Adjustment		1,070.83	3,000.00	3,000.00	3,000.00
50225 Telephone		806.88	900.00	1,200.00	1,200.00
50241 Repairs/Maintenance-Vehicles		2,883.45	3,000.00	3,000.00	3,000.00
	Contractual Services Totals	\$4,761.16	\$6,900.00	\$7,200.00	\$7,200.00
Supplies and Expense					
50311 Postage		3,307.05	2,500.00	3,000.00	3,000.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Actual Amount	2022 Amended Budget	2023 Department	2023 Administrator
Fund 100 - General Fund					
EXPENSE					
Department 27 - Zoning					
State Account 56400 - Zoning Expenses					
Supplies and Expense					
50312	Office Supplies	2,355.86	2,500.00	2,500.00	2,500.00
50313	Printing	3,397.65	3,000.00	4,000.00	4,000.00
50314	Small Items of Equipment	812.11	1,000.00	1,000.00	1,000.00
50321	Publications/Legal Notices	6,615.98	8,000.00	10,000.00	10,000.00
50324	Membership Dues	410.00	200.00	200.00	200.00
50325	Registration Fees	725.68	1,800.00	1,800.00	1,800.00
50329	Subscriptions	356.00	300.00	300.00	300.00
50335	Meal Expenses	45.00	300.00	300.00	300.00
50339	Travel	264.74	1,500.00	1,500.00	1,500.00
50351	Vehicle Fuel	1,316.03	1,500.00	1,500.00	1,500.00
	Supplies and Expense Totals	\$19,606.10	\$22,600.00	\$26,100.00	\$26,100.00
State Account 56400 - Zoning Expenses Totals		\$293,491.64	\$392,335.00	\$411,495.00	\$408,707.00
Department 27 - Zoning Totals		\$293,491.64	\$392,335.00	\$411,495.00	\$408,707.00
Department 28 - Forestry Department					
State Account 56201 - Forestry Department					
Personal Services					
50111	Regular Salaries	188,524.04	260,282.00	267,236.00	267,236.00
50112	Salaries Overtime	5,015.03	33,080.00	10,000.00	10,000.00
50144	Term Life Ins./Employer's Share	53.10	50.00	50.00	50.00
50147	Workers Comp	7,341.12	9,749.00	10,309.00	10,309.00
50151	FICA-Employer's Share	14,327.27	22,442.00	22,974.00	22,974.00
50152	Retirement-Employer's Share	12,556.96	19,069.00	19,521.00	19,521.00
50154	Hospital and Health Insurance	30,719.01	85,095.00	89,775.00	84,878.00
50155	Flex Administration Fees	162.65	187.00	187.00	187.00
50156	Health Reimb. Acct.	4,424.14	8,600.00	8,600.00	8,600.00
	Personal Services Totals	\$263,123.32	\$438,554.00	\$428,652.00	\$423,755.00
Contractual Services					
50219	Maintenance Contracts	4,125.00	3,750.00	4,125.00	4,125.00
50225	Telephone	672.40	750.00	800.00	800.00
50241	Repairs/Maintenance-Vehicles	3,829.17	2,500.00	2,500.00	2,500.00
50265	Maintenance Forest Roads	2,448.00	2,000.00	2,000.00	2,000.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Actual Amount	2022 Amended Budget	2023 Department	2023 Administrator
Fund 100 - General Fund					
EXPENSE					
Department 28 - Forestry Department					
State Account 56201 - Forestry Department					
Contractual Services					
	Contractual Services Totals	\$11,074.57	\$9,000.00	\$9,425.00	\$9,425.00
	Supplies and Expense				
50311	Postage	342.03	1,000.00	1,000.00	1,000.00
50312	Office Supplies	303.58	2,000.00	2,000.00	2,000.00
50313	Printing	1,198.88	2,000.00	2,000.00	2,000.00
50324	Membership Dues	9,245.05	8,512.00	8,512.00	8,512.00
50325-352	Training & Seminars	.00	600.00	600.00	600.00
50329	Subscriptions	87.15	.00	240.00	240.00
50335	Meal Expenses	.00	150.00	150.00	150.00
50337	Meeting/Seminar Expenses	.00	250.00	250.00	250.00
50339	Travel	.00	700.00	700.00	700.00
50340	Operating Supplies	7,743.54	14,000.00	14,000.00	14,000.00
50351	Vehicle Fuel	9,783.89	10,500.00	10,500.00	10,500.00
50353	Machinery & Equipment Parts	128.94	500.00	500.00	500.00
50363	Sign Parts & Supplies	.00	500.00	500.00	500.00
	Supplies and Expense Totals	\$28,833.06	\$40,712.00	\$40,952.00	\$40,952.00
	Capital Outlay				
50845	Timber Sale Expenses	227.00	.00	.00	.00
	Capital Outlay Totals	\$227.00	\$0.00	\$0.00	\$0.00
	State Account 56201 - Forestry Department Totals	\$303,257.95	\$488,266.00	\$479,029.00	\$474,132.00
	Department 28 - Forestry Department Totals	\$303,257.95	\$488,266.00	\$479,029.00	\$474,132.00
Department 29 - County Parks					
State Account 56120 - Fish Hatchery Park Project					
Contractual Services					
50222	Electric	1,771.86	1,200.00	1,200.00	1,200.00
50242	Repair & Maint.	499.23	500.00	500.00	500.00
	Contractual Services Totals	\$2,271.09	\$1,700.00	\$1,700.00	\$1,700.00
	State Account 56120 - Fish Hatchery Park Project Totals	\$2,271.09	\$1,700.00	\$1,700.00	\$1,700.00
	Department 29 - County Parks Totals	\$2,271.09	\$1,700.00	\$1,700.00	\$1,700.00
	EXPENSE TOTALS	\$1,096,747.35	\$1,641,875.00	\$1,681,506.00	\$1,665,220.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Actual Amount	2022 Amended Budget	2023 Department	2023 Administrator
Fund 100 - General Fund Totals					
	REVENUE TOTALS	\$546,889.34	\$590,247.00	\$572,900.00	\$572,900.00
	EXPENSE TOTALS	\$1,096,747.35	\$1,641,875.00	\$1,681,506.00	\$1,665,220.00
Fund 100 - General Fund Totals					
		(\$549,858.01)	(\$1,051,628.00)	(\$1,108,606.00)	(\$1,092,320.00)
Fund 210 - Land Records					
REVENUE					
Department 00 - General					
Public Charges for Services					
Other Public Charges for Services					
41240	Co. Share/Land Records (\$6)	38,672.00	58,000.00	51,000.00	51,000.00
	Other Public Charges for Services Totals	\$38,672.00	\$58,000.00	\$51,000.00	\$51,000.00
	Public Charges for Services Totals	\$38,672.00	\$58,000.00	\$51,000.00	\$51,000.00
	Department 00 - General Totals	\$38,672.00	\$58,000.00	\$51,000.00	\$51,000.00
	REVENUE TOTALS	\$38,672.00	\$58,000.00	\$51,000.00	\$51,000.00
EXPENSE					
Department 00 - General					
State Account 51267 - Land Records Expenses					
Contractual Services					
50220	Contracted Expenses	.00	19,226.00	.00	.00
	Contractual Services Totals	\$0.00	\$19,226.00	\$0.00	\$0.00
Cost Reallocations					
59210	Transfer to General Fund	.00	38,774.00	40,000.00	40,000.00
	Cost Reallocations Totals	\$0.00	\$38,774.00	\$40,000.00	\$40,000.00
	State Account 51267 - Land Records Expenses Totals	\$0.00	\$58,000.00	\$40,000.00	\$40,000.00
	Department 00 - General Totals	\$0.00	\$58,000.00	\$40,000.00	\$40,000.00
	EXPENSE TOTALS	\$0.00	\$58,000.00	\$40,000.00	\$40,000.00
Fund 210 - Land Records Totals					
	REVENUE TOTALS	\$38,672.00	\$58,000.00	\$51,000.00	\$51,000.00
	EXPENSE TOTALS	\$0.00	\$58,000.00	\$40,000.00	\$40,000.00
Fund 210 - Land Records Totals					
		\$38,672.00	\$0.00	\$11,000.00	\$11,000.00
Fund 212 - Land Information Grant					
REVENUE					
Department 00 - General					
Intergovernmental Revenue					
State Grants					
General Government(include judicial grants)					
41245	Land Information Grant Award	34,208.00	42,000.00	49,000.00	49,000.00
43514	State Grant - General Government	140,000.00	50,000.00	40,000.00	40,000.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Actual Amount	2022 Amended Budget	2023 Department	2023 Administrator
Fund 212 - Land Information Grant					
REVENUE					
Department 00 - General					
Intergovernmental Revenue					
State Grants					
General Government(include judicial grants)					
43517 Educational Grant Award		(59,000.00)	1,000.00	1,000.00	1,000.00
General Government(include judicial grants) Totals		\$115,208.00	\$93,000.00	\$90,000.00	\$90,000.00
State Grants Totals		\$115,208.00	\$93,000.00	\$90,000.00	\$90,000.00
Intergovernmental Revenue Totals		\$115,208.00	\$93,000.00	\$90,000.00	\$90,000.00
Other Financing Sources					
Fund Balance Applied					
49300 Use of Prior Years' Fund Balance		.00	1,509.00	.00	.00
Fund Balance Applied Totals		\$0.00	\$1,509.00	\$0.00	\$0.00
Other Financing Sources Totals		\$0.00	\$1,509.00	\$0.00	\$0.00
Department 00 - General Totals		\$115,208.00	\$94,509.00	\$90,000.00	\$90,000.00
REVENUE TOTALS		\$115,208.00	\$94,509.00	\$90,000.00	\$90,000.00
EXPENSE					
Department 00 - General					
State Account 51268 - Land Information Grant Expenses					
Personal Services					
50112 Salaries Overtime		1,532.98	8,660.00	8,660.00	8,660.00
50147 Workers Comp		35.90	324.00	324.00	324.00
50151 FICA-Employer's Share		80.44	662.00	662.00	662.00
50152 Retirement-Employer's Share		72.46	563.00	563.00	563.00
50154 Hospital and Health Insurance		382.24	.00	.00	.00
50155 Flex Administration Fees		1.00	.00	.00	.00
Personal Services Totals		\$2,105.02	\$10,209.00	\$10,209.00	\$10,209.00
Contractual Services					
50220 Contracted Expenses		46,012.36	40,000.00	79,000.00	79,000.00
Contractual Services Totals		\$46,012.36	\$40,000.00	\$79,000.00	\$79,000.00
Supplies and Expense					
50000 Miscellaneous Expense		1,000.00	.00	.00	.00
50157 Employee Education and Training		900.00	.00	1,000.00	1,000.00
Supplies and Expense Totals		\$1,900.00	\$0.00	\$1,000.00	\$1,000.00
Capital Outlay					
50819 Capital Outlay		.00	44,300.00	.00	.00
Capital Outlay Totals		\$0.00	\$44,300.00	\$0.00	\$0.00

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Budget Year 2023

Account	Account Description	2022 Actual Amount	2022 Amended Budget	2023 Department	2023 Administrator
Fund 212 - Land Information Grant					
EXPENSE					
Department 00 - General					
State Account 51268 - Land Information Grant		\$50,017.38	\$94,509.00	\$90,209.00	\$90,209.00
Expenses Totals					
Department 00 - General Totals		\$50,017.38	\$94,509.00	\$90,209.00	\$90,209.00
EXPENSE TOTALS		\$50,017.38	\$94,509.00	\$90,209.00	\$90,209.00
Fund 212 - Land Information Grant Totals					
REVENUE TOTALS		\$115,208.00	\$94,509.00	\$90,000.00	\$90,000.00
EXPENSE TOTALS		\$50,017.38	\$94,509.00	\$90,209.00	\$90,209.00
Fund 212 - Land Information Grant Totals		\$65,190.62	\$0.00	(\$209.00)	(\$209.00)
Fund 240 - Resource Development Fund					
REVENUE					
Department 00 - General					
Misc. Revenues					
Other Misc. Revenues					
49300-807 Use of Fund Balance		.00	40,000.00	.00	.00
Other Misc. Revenues Totals		\$0.00	\$40,000.00	\$0.00	\$0.00
Misc. Revenues Totals		\$0.00	\$40,000.00	\$0.00	\$0.00
Other Financing Sources					
Transfers From Other Funds					
Transfer from General Fund					
49210 Transfer From General Fund		.00	10,000.00	.00	.00
Transfer from General Fund Totals		\$0.00	\$10,000.00	\$0.00	\$0.00
Transfers From Other Funds Totals		\$0.00	\$10,000.00	\$0.00	\$0.00
Other Financing Sources Totals		\$0.00	\$10,000.00	\$0.00	\$0.00
Department 00 - General Totals		\$0.00	\$50,000.00	\$0.00	\$0.00
REVENUE TOTALS		\$0.00	\$50,000.00	\$0.00	\$0.00
EXPENSE					
Department 00 - General					
State Account 56200 - Resource Development Fund					
Contractual Services					
50220 Contracted Expenses		.00	40,000.00	.00	.00
Contractual Services Totals		\$0.00	\$40,000.00	\$0.00	\$0.00
Supplies and Expense					
50855 ATV Trail Maint.		744.16	.00	.00	.00
Supplies and Expense Totals		\$744.16	\$0.00	\$0.00	\$0.00
Capital Outlay					
50851 Dam Improvement		.00	10,000.00	.00	.00

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Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Actual Amount	2022 Amended Budget	2023 Department	2023 Administrator
Fund	240 - Resource Development Fund				
	EXPENSE				
	Department 00 - General				
	State Account 56200 - Resource Development Fund				
	Capital Outlay				
	Capital Outlay Totals	\$0.00	\$10,000.00	\$0.00	\$0.00
	State Account 56200 - Resource Development Fund	\$744.16	\$50,000.00	\$0.00	\$0.00
	Totals				
	Department 00 - General Totals	\$744.16	\$50,000.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$744.16	\$50,000.00	\$0.00	\$0.00
	Fund 240 - Resource Development Fund Totals				
	REVENUE TOTALS	\$0.00	\$50,000.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$744.16	\$50,000.00	\$0.00	\$0.00
	Fund 240 - Resource Development Fund Totals	(\$744.16)	\$0.00	\$0.00	\$0.00
Fund	242 - Wildlife Habitat				
	REVENUE				
	Department 00 - General				
	Intergovernmental Revenue				
	Federal Grants				
	Conservation & Development				
46814	Wildlife Habitat Grant	5,374.21	5,400.00	5,400.00	5,400.00
	Conservation & Development Totals	\$5,374.21	\$5,400.00	\$5,400.00	\$5,400.00
	Federal Grants Totals	\$5,374.21	\$5,400.00	\$5,400.00	\$5,400.00
	Intergovernmental Revenue Totals	\$5,374.21	\$5,400.00	\$5,400.00	\$5,400.00
	Department 00 - General Totals	\$5,374.21	\$5,400.00	\$5,400.00	\$5,400.00
	REVENUE TOTALS	\$5,374.21	\$5,400.00	\$5,400.00	\$5,400.00
	EXPENSE				
	Department 00 - General				
	State Account 56122 - Wildlife Habitat Prog Exp.				
	Supplies and Expense				
50000	Miscellaneous Expense	815.15	.00	.00	.00
50340	Operating Supplies	4,325.00	5,400.00	5,400.00	5,400.00
	Supplies and Expense Totals	\$5,140.15	\$5,400.00	\$5,400.00	\$5,400.00
	State Account 56122 - Wildlife Habitat Prog Exp.	\$5,140.15	\$5,400.00	\$5,400.00	\$5,400.00
	Totals				
	Department 00 - General Totals	\$5,140.15	\$5,400.00	\$5,400.00	\$5,400.00
	EXPENSE TOTALS	\$5,140.15	\$5,400.00	\$5,400.00	\$5,400.00
	Fund 242 - Wildlife Habitat Totals				



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Actual Amount	2022 Amended Budget	2023 Department	2023 Administrator
	REVENUE TOTALS	\$5,374.21	\$5,400.00	\$5,400.00	\$5,400.00
	EXPENSE TOTALS	\$5,140.15	\$5,400.00	\$5,400.00	\$5,400.00
	Fund 242 - Wildlife Habitat Totals	\$234.06	\$0.00	\$0.00	\$0.00
Fund 246 - Land & Water Conservation					
	REVENUE				
	Department 00 - General				
	Taxes				
	Property				
	General Property Taxes				
41110	General Property Taxes	58,843.00	58,843.00	46,292.00	46,292.00
	General Property Taxes Totals	\$58,843.00	\$58,843.00	\$46,292.00	\$46,292.00
	Property Totals	\$58,843.00	\$58,843.00	\$46,292.00	\$46,292.00
	Taxes Totals	\$58,843.00	\$58,843.00	\$46,292.00	\$46,292.00
	Intergovernmental Revenue				
	Federal Grants				
	Conservation & Development				
48500	DNR AIS Grant	(9,675.00)	15,170.00	.00	.00
	Conservation & Development Totals	(\$9,675.00)	\$15,170.00	\$0.00	\$0.00
	Federal Grants Totals	(\$9,675.00)	\$15,170.00	\$0.00	\$0.00
	State Grants				
	Conservation & Development				
43588	State Aid-LCC/92.14 Personnel	.00	90,323.00	112,801.00	112,801.00
48502	DATCP Cost Share	9,675.00	48,000.00	48,000.00	48,000.00
	Conservation & Development Totals	\$9,675.00	\$138,323.00	\$160,801.00	\$160,801.00
	State Grants Totals	\$9,675.00	\$138,323.00	\$160,801.00	\$160,801.00
	Intergovernmental Revenue Totals	\$0.00	\$153,493.00	\$160,801.00	\$160,801.00
	Public Charges for Services				
	Conservation and Development				
	Economic Development				
43597	Tree Program Sales	1,137.10	3,500.00	3,500.00	3,500.00
43598	Tree Planter Rental	.00	100.00	100.00	100.00
	Economic Development Totals	\$1,137.10	\$3,600.00	\$3,600.00	\$3,600.00
	Conservation and Development Totals	\$1,137.10	\$3,600.00	\$3,600.00	\$3,600.00
	Public Charges for Services Totals	\$1,137.10	\$3,600.00	\$3,600.00	\$3,600.00
	Misc. Revenues				
	Other Misc. Revenues				
48600	Misc. General Revenue	86.25	.00	.00	.00
	Other Misc. Revenues Totals	\$86.25	\$0.00	\$0.00	\$0.00
	Misc. Revenues Totals	\$86.25	\$0.00	\$0.00	\$0.00

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Budget Year 2023

Account	Account Description	2022 Actual Amount	2022 Amended Budget	2023 Department	2023 Administrator
Fund 246 - Land & Water Conservation					
REVENUE					
Department 00 - General Totals		\$60,066.35	\$215,936.00	\$210,693.00	\$210,693.00
REVENUE TOTALS		\$60,066.35	\$215,936.00	\$210,693.00	\$210,693.00
EXPENSE					
Department 00 - General					
State Account 56150 - Land Conservation					
Personal Services					
50111	Regular Salaries	79,513.38	111,208.00	110,288.00	110,288.00
50144	Term Life Ins./Employer's Share	12.46	19.00	19.00	19.00
50147	Workers Comp	2,560.39	3,637.00	3,694.00	3,694.00
50151	FICA-Employer's Share	5,996.02	8,507.00	8,437.00	8,437.00
50152	Retirement-Employer's Share	5,168.40	7,229.00	7,169.00	7,169.00
50154	Hospital and Health Insurance	6,935.58	.00	.00	.00
50155	Flex Administration Fees	36.00	.00	.00	.00
50156	Health Reimb. Acct.	1,000.00	.00	.00	.00
Personal Services Totals		\$101,222.23	\$130,600.00	\$129,607.00	\$129,607.00
Contractual Services					
50225	Telephone	403.41	300.00	300.00	300.00
50231	Tree Program	1,993.77	3,500.00	3,500.00	3,500.00
50323-358	Cost Share	.00	48,000.00	48,000.00	48,000.00
Contractual Services Totals		\$2,397.18	\$51,800.00	\$51,800.00	\$51,800.00
Supplies and Expense					
50226	Hardware/Software	4,125.00	3,750.00	.00	.00
50311	Postage	.00	300.00	300.00	300.00
50312	Office Supplies	299.57	1,000.00	1,000.00	1,000.00
50313	Printing	.00	500.00	.00	.00
50314	Small Items of Equipment	49.96	750.00	750.00	750.00
50323-357	AIS Coordinator	.00	6,186.00	6,186.00	6,186.00
50325	Registration Fees	170.00	1,300.00	1,300.00	1,300.00
50329	Subscriptions	.00	3,500.00	3,500.00	3,500.00
50335	Meal Expenses	.00	250.00	250.00	250.00
50339	Travel	831.23	1,500.00	1,500.00	1,500.00
50852	Price Dam Imp.	.00	3,000.00	3,000.00	3,000.00
Supplies and Expense Totals		\$5,475.76	\$22,036.00	\$17,786.00	\$17,786.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Actual Amount	2022 Amended Budget	2023 Department	2023 Administrator
Fund 246 - Land & Water Conservation					
EXPENSE					
Department 00 - General					
State Account 56150 - Land Conservation					
Capital Outlay					
50821	Tree Program	4,292.87	.00	.00	.00
50851	Dam Improvement	100.00	11,500.00	11,500.00	11,500.00
	Capital Outlay Totals	\$4,392.87	\$11,500.00	\$11,500.00	\$11,500.00
State Account 56150 - Land Conservation Totals		\$113,488.04	\$215,936.00	\$210,693.00	\$210,693.00
Department 00 - General Totals		\$113,488.04	\$215,936.00	\$210,693.00	\$210,693.00
	EXPENSE TOTALS	\$113,488.04	\$215,936.00	\$210,693.00	\$210,693.00
Fund 246 - Land & Water Conservation Totals					
	REVENUE TOTALS	\$60,066.35	\$215,936.00	\$210,693.00	\$210,693.00
	EXPENSE TOTALS	\$113,488.04	\$215,936.00	\$210,693.00	\$210,693.00
Fund 246 - Land & Water Conservation Totals		(\$53,421.69)	\$0.00	\$0.00	\$0.00
Fund 247 - Wildlife Damage					
REVENUE					
Department 00 - General					
Intergovernmental Revenue					
State Grants					
Conservation & Development					
43585	St. Aid/Wildlife Damage Prog.	.00	64,009.00	.00	.00
	Conservation & Development Totals	\$0.00	\$64,009.00	\$0.00	\$0.00
	State Grants Totals	\$0.00	\$64,009.00	\$0.00	\$0.00
	Intergovernmental Revenue Totals	\$0.00	\$64,009.00	\$0.00	\$0.00
Department 00 - General Totals		\$0.00	\$64,009.00	\$0.00	\$0.00
	REVENUE TOTALS	\$0.00	\$64,009.00	\$0.00	\$0.00
EXPENSE					
Department 00 - General					
State Account 56171 - Wildlife Damage Program					
Contractual Services					
50220	Contracted Expenses	24,472.64	64,009.00	.00	.00
	Contractual Services Totals	\$24,472.64	\$64,009.00	\$0.00	\$0.00
State Account 56171 - Wildlife Damage Program Totals		\$24,472.64	\$64,009.00	\$0.00	\$0.00
Department 00 - General Totals		\$24,472.64	\$64,009.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$24,472.64	\$64,009.00	\$0.00	\$0.00
Fund 247 - Wildlife Damage Totals					



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Actual Amount	2022 Amended Budget	2023 Department	2023 Administrator
	REVENUE TOTALS	\$0.00	\$64,009.00	\$0.00	\$0.00
	EXPENSE TOTALS	\$24,472.64	\$64,009.00	\$0.00	\$0.00
	Fund 247 - Wildlife Damage Totals	(\$24,472.64)	\$0.00	\$0.00	\$0.00
Fund 249 - ATV-Snowmobile Grant Projects					
	REVENUE				
	Department 00 - General				
	Intergovernmental Revenue				
	Federal Grants				
	Conservation & Development				
43586-005	2022-23 Winter ATV- ATV#4538	7,490.00	.00	.00	.00
43586-006	2022-23 Summer AVT/UTV - ATV#4500	62,840.00	.00	.00	.00
	Conservation & Development Totals	\$70,330.00	\$0.00	\$0.00	\$0.00
	Federal Grants Totals	\$70,330.00	\$0.00	\$0.00	\$0.00
	State Grants				
	Conservation & Development				
43582	Snowmobile Trail Maint. Rev.	.00	114,954.00	114,954.00	114,954.00
43582-001	Snowmobile Special Grants	45,460.89	.00	.00	.00
43586	ATV Trail Maint.	199,998.75	134,702.00	140,660.00	140,660.00
43586-001	ATV Special Grants	171,824.50	40,812.00	355,790.00	355,790.00
	Conservation & Development Totals	\$417,284.14	\$290,468.00	\$611,404.00	\$611,404.00
	State Grants Totals	\$417,284.14	\$290,468.00	\$611,404.00	\$611,404.00
	Intergovernmental Revenue Totals	\$487,614.14	\$290,468.00	\$611,404.00	\$611,404.00
	Department 00 - General Totals	\$487,614.14	\$290,468.00	\$611,404.00	\$611,404.00
	REVENUE TOTALS	\$487,614.14	\$290,468.00	\$611,404.00	\$611,404.00
	EXPENSE				
	Department 00 - General				
	State Account 56200 - Resource Development Fund				
	Contractual Services				
50848	Snowmobile Trail Maintenance	74,354.29	114,954.00	114,954.00	114,954.00
50854	ATV Special Grant Projects	.00	40,812.00	355,790.00	355,790.00
	Contractual Services Totals	\$74,354.29	\$155,766.00	\$470,744.00	\$470,744.00
	Supplies and Expense				
50855	ATV Trail Maint.	65,836.72	134,702.00	140,660.00	140,660.00
	Supplies and Expense Totals	\$65,836.72	\$134,702.00	\$140,660.00	\$140,660.00
	Grants, Contributions, Indemnities and Other				
50854-003	UTV Trail Maint Project	(88,687.65)	.00	.00	.00
	Grants, Contributions, Indemnities and Other Totals	(\$88,687.65)	\$0.00	\$0.00	\$0.00



Budget Worksheet Report

Budget Year 2023

Account	Account Description	2022 Actual Amount	2022 Amended Budget	2023 Department	2023 Administrator
Fund	249 - ATV-Snowmobile Grant Projects				
	EXPENSE				
Department	00 - General				
State Account	56200 - Resource Development Fund	\$51,503.36	\$290,468.00	\$611,404.00	\$611,404.00
	Totals				
Department	00 - General Totals	\$51,503.36	\$290,468.00	\$611,404.00	\$611,404.00
	EXPENSE TOTALS	\$51,503.36	\$290,468.00	\$611,404.00	\$611,404.00
Fund	249 - ATV-Snowmobile Grant Projects Totals				
	REVENUE TOTALS	\$487,614.14	\$290,468.00	\$611,404.00	\$611,404.00
	EXPENSE TOTALS	\$51,503.36	\$290,468.00	\$611,404.00	\$611,404.00
Fund	249 - ATV-Snowmobile Grant Projects Totals	\$436,110.78	\$0.00	\$0.00	\$0.00
	Net Grand Totals				
	REVENUE GRAND TOTALS	\$1,253,824.04	\$1,368,569.00	\$1,541,397.00	\$1,541,397.00
	EXPENSE GRAND TOTALS	\$1,342,113.08	\$2,420,197.00	\$2,639,212.00	\$2,622,926.00
	Net Grand Totals	(\$88,289.04)	(\$1,051,628.00)	(\$1,097,815.00)	(\$1,081,529.00)