

STAFF REPORT LAND MANAGEMENT COMMITTEE

Land Management Committee Meeting,

August 7, 2019

Agenda Item 4

Applicant: Janna Cowen

Request: Conditional Use Permit - Expansion of a Nonconforming Structure

Background:

The applicant's property is a 4.0 acre lot located on State Road 29. The applicant is requesting to build a 14' x 16' bedroom addition and 6' x 6' deck addition off the east side of the existing dwelling. The existing dwelling is a nonconforming structure located approximately 96 feet from the center line of State Road 29. The Department of Transportation (DOT) right-of-way extends 70 feet from the centerline of State Road 29 making the Pierce County right-of-way structure setback distance 147 feet from the centerline. The proposed addition will not extend any closer to State Road 29 than the existing dwelling.

The existing dwelling is a 2 bedroom house with one bedroom upstairs and one bedroom downstairs. The proposed addition would make the dwelling a 3 bedroom house. However, the applicant is proposing to remove the closet from the upstairs bedroom and turn that room into an office/storage room. By removing the closet from the existing room the dwelling would still be considered a 2 bedroom house for septic system purposes.

Issues Pertaining to the Request:

- This parcel is located in the SW ¼ of the SE ¼ in Sec. 3, T27N, R17W, Town of Martell. The property is zoned Primary Agriculture.
- Adjacent land uses surrounding the property are agricultural and residential. The nearest driveway is approximately 190' to the west of the applicant's driveway.
- PCC § 240-67A.(2) states, "Additions to or extensions of nonconforming structures are permitted, provided that such additions or extensions comply with all the provisions of this chapter or a conditional use permit is granted as provided in § 240-76."
- PCC § 240-76A states "Applicability. A conditional use permit shall be required for the establishment of each use permitted as a conditional use and for an addition to or expansion of a nonconforming structure, or expansion or intensification of a nonconforming use."
- Pierce County Code (PCC) § 240-27A states, "State and federal highways. Except as provided in Subsection E and F, the required setback for all structures fronting on state and federal highways shall be 110 feet from the center line of the road or 77 feet from the edge of the right-of-way, whichever is greater."
- The existing well and septic system are each located on the north side of the house and meet the required setbacks from the proposed expansion.

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August 7, 2019
Expansion of Nonconforming Structure

- SPS 383.25(2)(c)(1) states, “*Construction affecting wastewater flow or contaminant load.* A municipality may not issue a building permit to commence construction of any addition or alteration to an existing structure when the proposed construction will modify the design wastewater flow or contaminant load, or both, to an existing POWTS, unless the owner of the property:
 - a. Possesses a sanitary permit to either modify the existing POWTS or construct a POWTS to accommodate the modification in wastewater flow or contaminant load, or both; or
 - b. Provides documentation to verify that the existing POWTS is sufficient to accommodate the modification in wastewater flow or contaminant load, or both.”
- 2. For the purposes of this paragraph, a modification in wastewater flow or contaminant load shall be considered to occur:
 - a. For commercial facilities, public buildings, and places of employment, when there is a proposed change in the occupancy of the structure; or the proposed modification affects either the type or number of appliances, fixtures, or devices discharging to the system; and
 - b. For dwellings, when there is an increase or decrease in the number of bedrooms.
- The proposed expansion will not result in a reduced line of sight for vehicles traveling along State Road 29.
- The Town of Martell recommended approval of this request on 6-11-2019. The Town did not reference its Comprehensive Plan and had no concerns or suggested conditions.

Recommendation:

Staff recommends the Land Management Committee consider the above and determine whether the proposed expansion would be contrary to the public interest, or detrimental or injurious to public health, safety or character of the area. If found to be not contrary to the above, staff recommends that the LMC approve this conditional use permit with the following conditions:

1. Activities shall be conducted as submitted in the application and as presented to the LMC.
2. The applicants shall maintain the 96 foot setback from the centerline of State Road 29.
3. The overall number of bedrooms in the house shall not exceed 2 bedrooms and the designed wastewater flow of the Private-Onsite Wastewater Treatment System (septic system) shall remain the same. The existing upstairs bedroom shall be converted from a guest bedroom to an open space and the existing closet shall be removed. Staff to verify.
4. The applicants shall follow Pierce County Solid Waste Code Ch. 201 and Wisconsin Administrative Code NR 447 for disposal of used and unusable building materials.
5. The proposed expansion shall be completed within 12 months of CUP approval.

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Expansion of Nonconforming Structure

6. Applicant shall contact the Town Building Inspector, All Croix Inspections, to determine if a building permit is required and shall secure any permits determined to be necessary.

Submitted By: Adam Adank
Zoning Specialist

Land Management Committee

Janna Cowen
(August 7, 2019)

CUP - Expansion of a nonconforming structure (Bedr.)

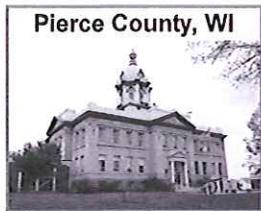
Legend

-  Dwellings
-  CUP - Expansion
-  Contours (10ft)

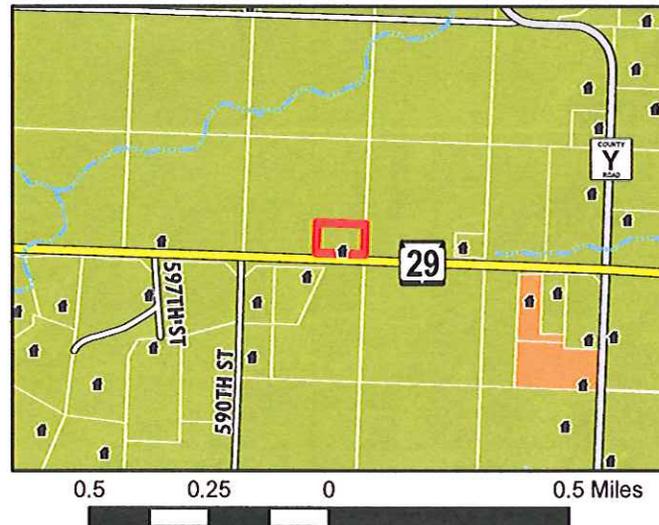
Zoning

-  General Rural Flexible
-  Primary Agriculture

Orthophotography - 2015 Pierce County



Prepared by the Department of Land Management



Site Location

W5820 STATE RD 29
TOWN OF MARTELL



STAFF REPORT LAND MANAGEMENT COMMITTEE

Land Management Committee Meeting,

August 7, 2019

Agenda Item 5

Applicant: Steven & Joan Tyvoll

Request: Conditional Use Permit (CUP) Renewal for a Retreat Center

Background:

The applicants received an after-the-fact CUP on 8-16-2017 to operate a Retreat Center, "River Apostolic Center," a non-profit, tax-exempt, Christian Retreat Ministry. On 8-15-2018, they received their first renewal before the LMC. This is their second renewal request and the department has not received any complaints within the past two years.

Issues Pertaining to the Request:

- The 30-acre property is located in the NW ¼ of the SE ¼ and the NE ¼ of the SE ¼ in Sec. 10, T27N, R15W, in the Town of Spring Lake. The property is in the General Rural zoning district.
- PCC § 240-88 defines Retreat Center as "A facility or facilities used for professional, educational, organizational, or religious meetings, conferences, or seminars and which may provide meals, housing, and recreation for participants, and may include multiple related uses managed as one operation."
- The applicants utilize the house and pole shed for 1-2 hour long worship gatherings on Sundays and occasional weeknights. Their home and pole shed are handicap and wheelchair accessible. In the future, they propose to provide a home school co-op. Children (2-5 families) would meet twice a month for fellowship and group learning.
- The existing conditions are:
 1. Activities shall be conducted as presented in the application unless modified by a condition of this CUP.
 2. The applicant shall work with the Town of Spring Lake Building Inspector, Todd Dolan, to ensure compliance with the Uniform Commercial Code (UCC) requirements as permitted. If the Building Inspector determines that a safety issue currently exists, use of the facility shall cease until it is code compliant.
 3. There shall be at least 20 off-street parking spaces available, with a minimum of 1 parking space ADA compliant. There shall be no on-street parking.
 4. Based on the "Per Capita Flow" affidavit, the maximum retreat center members/guests shall not exceed 50 people. If a gathering exceeds 50 people, the applicants shall have adequate portable outhouses (1 per 50 people) provided.
 5. Applicants shall obtain a Land Use Permit prior to construction if they choose to have advertising signs in the future.
 6. Applicant understands that expansion or intensification of this use will require modification to this CUP.
 7. The CUP expires in 1 year. Renewals shall be completed before the LMC.
- The Public Health Department recently contacted our office regarding this operation. Applicants should contact the Pierce County Public Health Department to determine if licenses and/or water testing are required.
- The Town Building Inspector conducted a final inspection for the structure on 9-5-2018 and no issues were found.

- On 8-9-2018, the applicants recorded an affidavit for their septic system to set a “Per Capita Flow” sized based on occupants, flows, and loads of their existing septic system. Based on the “Per Capita Flow” affidavit, the maximum retreat center members/guests shall not exceed 50 people. If a gathering exceeds 50 people, the applicants shall have adequate portable outhouses (1 per 50 people) provided.
- There is no meal program, but an occasional potluck meal is offered.
- Current attendance is between 8-14 members. Staff has not been provided any information whether the applicants intend to add new members in the future.
- There are more than 20 off-street parking spaces available, with 1 space ADA compliant.
- No advertising signs and no retail activities are planned at this time. Applicants will need to obtain a Land Use Permit prior to sign placement if they choose to have advertising signs in the future.
- The Spring Lake Town Board recommended approval of this request on 7-11-2017. The Town Chair and Supervisor indicated no issues or complaints were reported within the last year.

Recommendation:

Staff recommends the Land Management Committee consider whether the current conditions remain adequate to ensure public health and safety. If determined to be appropriate, staff recommends the LMC renew this conditional use permit with the following conditions, as well as any additional conditions deemed appropriate (proposed additions are in **bold**):

1. Activities shall be conducted as presented in the application unless modified by a condition of this CUP.
2. There shall be at least 20 off-street parking spaces available, with a minimum of 1 parking space ADA compliant. There shall be no on-street parking.
3. Applicants shall obtain a Land Use Permit prior to construction if they choose to have advertising signs in the future.
4. Based on the “Per Capita Flow” affidavit, the maximum retreat center members/guests shall not exceed 50 people. If a gathering exceeds 50 people, the applicants shall have adequate portable outhouses (1 per 50 people) provided.
5. **Applicant shall contact the Pierce County Public Health Department and shall comply with all relevant local and state ordinances and regulations and secure all necessary permits and licenses (e.g. Dept. Safety & Professional Services, Department of Public Health – DHS standards, etc.).**
6. Applicant understands that expansion or intensification of this use will require modification to this CUP.
7. **The CUP shall be renewed every 2 years. Renewal may be completed administratively if no complaints or compliance issues arise.**

Submitted By: Emily Lund,
Assistant Zoning Administrator

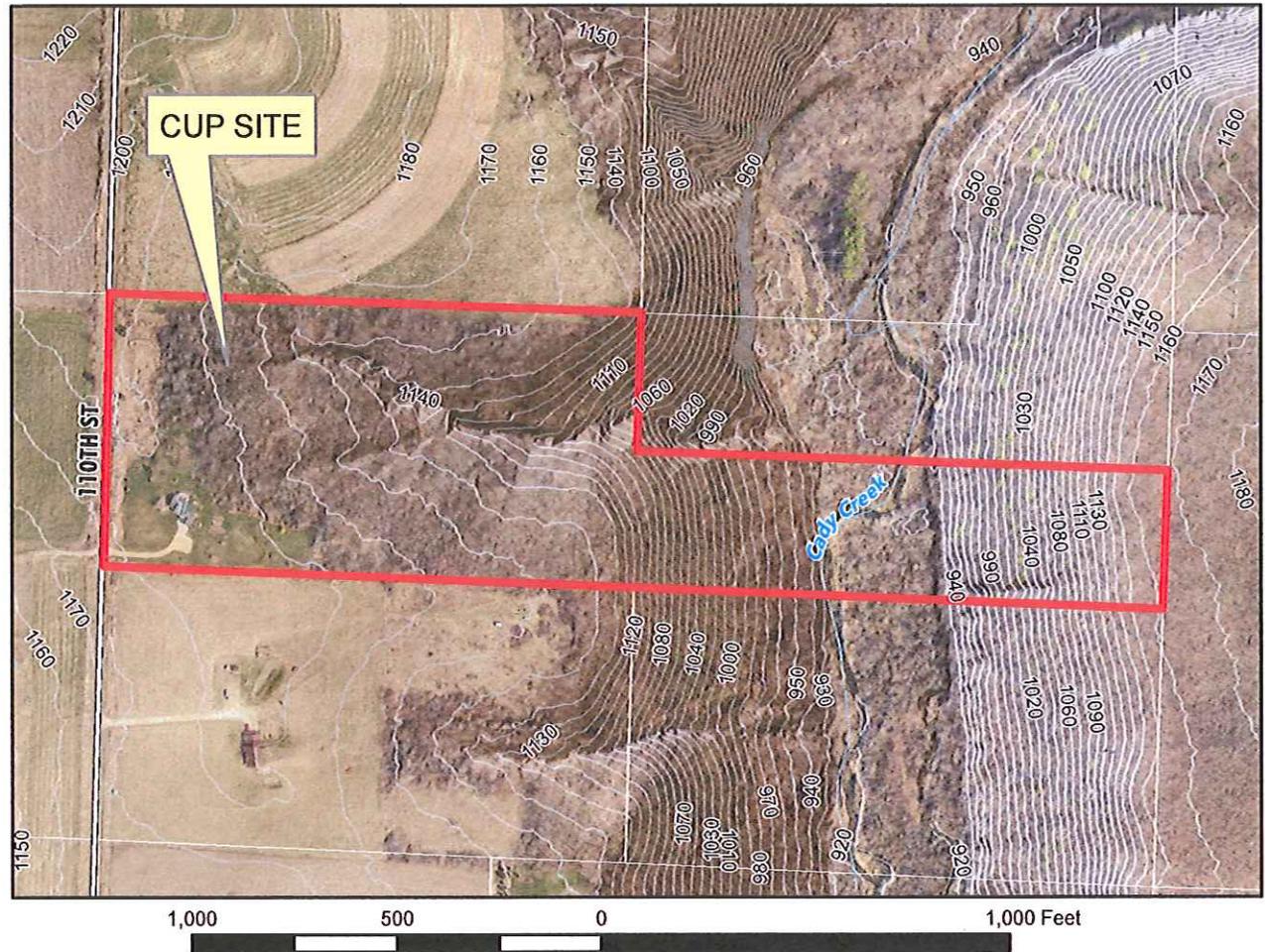
Land Management Committee

Steven & Joan Tyvoll
(August 7, 2019)

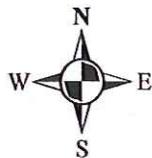
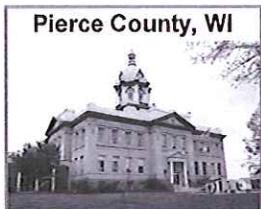
CUP renewal - Retreat Center

Legend

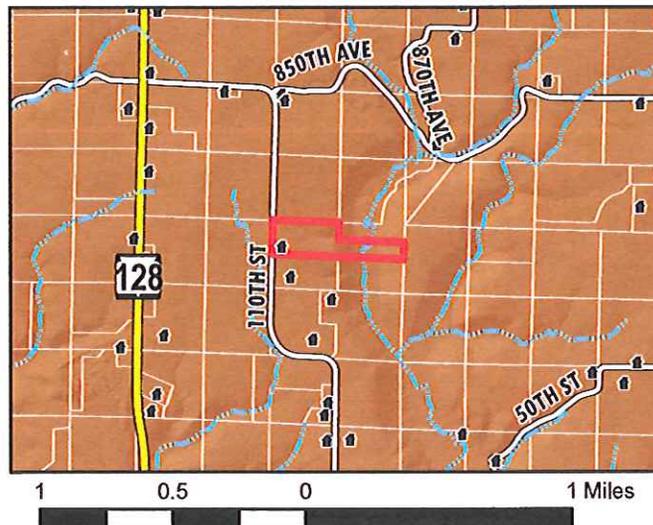
-  Dwellings
 -  CUP Site
 -  Parcels
 -  Contours (10ft)
-
- ### Zoning
-  General Rural



Orthophotography - 2015 Pierce County

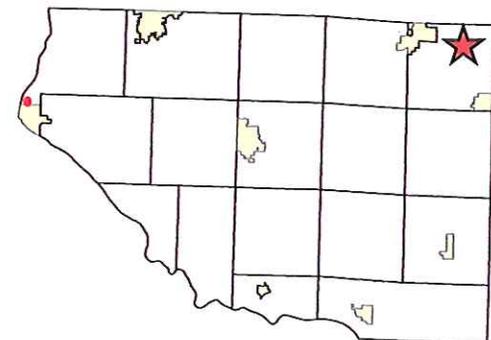


Prepared by the Department of Land Management



Site Location

N8254 110TH ST
TOWN OF SPRING LAKE



PIERCE COUNTY WISCONSIN
DEPARTMENT OF LAND MANAGEMENT & RECORDS
 Pierce County Courthouse
 414 W. Main Street P.O. BOX 647
 Ellsworth, Wisconsin 54011
ZONING OFFICE 715-273-6747
PLANNING OFFICE 715-273-6746
 Fax: 715-273-6864



MEMO

To: Land Management Committee
From: Andy Pichotta, Director
Date: August 7, 2019
Re: Proposed 2020 Budget

Please find attached the proposed 2020 budget for the Department of Land Management and Records.

The following table summarizes the 2019 and proposed 2020 budgets.

Division	2019 Budget	2020 Proposed Budget	% Change
Planning	319,489	329,744	3%
Zoning	301,359	308,688	2%
GIS	81,078	83,860	3%
Surveyor	120,108	121,445	1%
Total	822,034	843,737	2 %

Planning Budget

This budget increased by approximately \$10,225 due to personnel cost increases and an increase in postage.

Zoning Budget

This budget increased by approximately \$7,329. Increases are due to increased personnel costs.

Surveyor Budget

This budget has increased by approximately \$1,337. This is due to an increase in personnel costs.

GIS Budget

This budget has increased by approximately \$2,782. This is due to an increase in personnel costs.

Land Records Modernization Fund and Grants

Each county participating in Wisconsin's Land Information Program is able to retain a portion of the fees associated with the recording of documents in the Register of Deeds Office. These fees are placed into a Land Records Modernization Fund and are to be utilized to implement the County's Land Records Modernization Plan. Retained fees, when combined with available grant dollars typically result in \$100,000 being available each year for implementation of a county's Land Records Plan. For the last several years a Strategic Initiative Grant has also been available in the amount of \$50,000 per year. A Strategic Initiative Grant is anticipated to be again available for 2020, but likely for between \$35,000 and \$40,000.

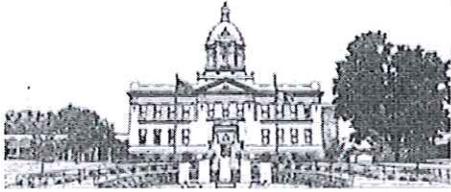
The Land Information Council met on July 25th and recommended the following expenditures in 2020:

2,000.00	Parcels Updates/Changes
7,000.00	GIS maintenance/Data Updates
6,500.00	ArcGIS ESRI Annual Maintenance
3,485.00	Link (Prowest) Annual Maintenance
2,213.00	Pictometry License 50 and Public facing License
13,068.88	Temp Position in ROD (Land Records fund)
5866.11	ESRI Enterprise license Conversion/upgrade
47,440.00	6" Ortho Flight (WROC)
38,690.17	Scanning Old Docs Project -ROD (\$33,690.17 + 5k contingency)

\$126,263.16 Total Potential Expenditure (Grants and Land Records Mod. Fund)

Revenues

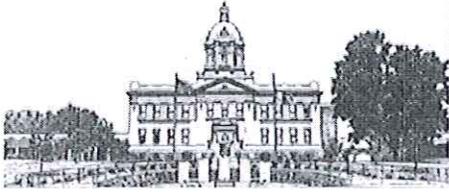
Revenues include land use permit fees, public hearing fees, sanitary and soil test review fees, GIS fees, CSM and plat review fees, Wisconsin Fund, etc. 2020 Revenues are expected to be slightly higher than those projected for 2019.



Department Proposed Budget Worksheet

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Estimated Amount	2019 Adopted Budget	2020 Proposed (Dept)	Percentage Change	2021 Forecast	2022 Forecast
Fund 101	General Fund							
	EXPENSE							
	Department 011 - REGISTER OF DEEDS							
	Division 51721 - LAND RECORDS MODERNIZATION							
115	Salaries Temporary	.00	11,984.00	11,984.00	12,139.00	1	12,500.00	12,750.00
151	SOCIAL SECURITY	.00	743.00	743.00	752.00	1	765.00	775.00
161	MEDICARE DEDUCTION	.00	174.00	174.00	176.00	1	179.00	182.00
299	SUNDRY CONTRACTUAL SERVICES	1,502.87	142,958.00	142,958.00	27,195.00	(81)	80,000.00	49,000.00
	Division 51721 - LAND RECORDS MODERNIZATION Totals	\$1,502.87	\$155,859.00	\$155,859.00	\$40,262.00	(74%)	\$93,444.00	\$62,707.00
	Department 011 - REGISTER OF DEEDS Totals	\$1,502.87	\$155,859.00	\$155,859.00	\$40,262.00	(74%)	\$93,444.00	\$62,707.00



Department Proposed Budget Worksheet

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Estimated Amount	2019 Adopted Budget	2020 Proposed (Dept)	Percentage Change	2021 Forecast	2022 Forecast
Fund 101	General Fund							
	EXPENSE							
	Department 012 - SURVEYOR							
	Division 51720 - COUNTY SURVEYOR							
111	SALARIES PERMANENT REGULAR	68,501.17	69,490.00	69,490.00	70,626.00	2	72,000.00	73,000.00
151	SOCIAL SECURITY	4,057.10	4,308.00	4,308.00	4,378.00	2	4,500.00	4,550.00
152	RETIREMENT EMPLOYER	4,585.35	4,656.00	4,656.00	4,767.00	2	4,800.00	4,850.00
154	HEALTH INSURANCE	27,464.40	27,464.00	27,464.00	27,464.00		28,000.00	28,500.00
155	LIFE INSURANCE	35.68	35.00	35.00	36.00	3	36.00	36.00
156	Dental Insurance	.00	147.00	147.00	150.00	2	175.00	180.00
161	MEDICARE DEDUCTION	948.83	1,008.00	1,008.00	1,024.00	2	1,030.00	1,040.00
239	ROAD REPAIR SERVICES	.00	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00
242	OTHER MACHINERY AND EQUIPMENT	1,176.93	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00
319	SUPPLIES	781.11	3,500.00	3,500.00	3,500.00		3,500.00	3,500.00
337	TRAVEL	205.02	250.00	250.00	250.00		250.00	250.00
338	TRAINING & CONFERENCES	1,728.00	1,250.00	1,250.00	1,250.00		1,250.00	1,250.00
385	UNLEADED GASOLINE	886.70	4,000.00	4,000.00	4,000.00		4,000.00	4,000.00
	Division 51720 - COUNTY SURVEYOR Totals	\$110,370.29	\$120,108.00	\$120,108.00	\$121,445.00	1%	\$123,541.00	\$125,156.00
	Department 012 - SURVEYOR Totals	\$110,370.29	\$120,108.00	\$120,108.00	\$121,445.00	1%	\$123,541.00	\$125,156.00



Department Proposed Budget Worksheet

Budget Year 2020

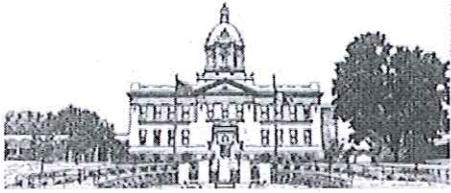
Account	Account Description	2018 Actual Amount	2019 Estimated Amount	2019 Adopted Budget	2020 Proposed (Dept)	Percentage Change	2021 Forecast	2022 Forecast
Fund 101	General Fund							
	EXPENSE							
	Department 013 - LAND MANAGEMENT							
	Division 56300 - COUNTY PLANNER							
111	SALARIES PERMANENT REGULAR	206,426.31	216,037.00	216,037.00	221,070.00	2	226,500.00	231,000.00
151	SOCIAL SECURITY	12,199.33	13,394.00	13,394.00	13,706.00	2	15,200.00	16,000.00
152	RETIREMENT EMPLOYER	13,817.17	14,474.00	14,474.00	14,992.00	4	15,200.00	16,000.00
154	HEALTH INSURANCE	60,448.14	58,390.00	58,390.00	62,353.00	7	65,000.00	65,000.00
155	LIFE INSURANCE	8.78	10.00	10.00	10.00		10.00	12.00
156	Dental Insurance	36.72	588.00	588.00	450.00	(23)	650.00	750.00
161	MEDICARE DEDUCTION	2,853.05	3,133.00	3,133.00	3,205.00	2	3,270.00	3,500.00
219	PROFESSIONAL SERVICES	.00	2,500.00	2,500.00	2,500.00		2,500.00	2,500.00
249	SUNDRY REPAIR & MAINT SERVICE	511.76	513.00	513.00	508.00	(1)	525.00	550.00
311	POSTAGE AND BOX RENT	1,565.00	2,500.00	2,500.00	3,500.00	40	3,500.00	3,500.00
313	PRINTING AND DUPLICATION	598.00	600.00	600.00	600.00		600.00	600.00
319	SUPPLIES	1,507.76	2,850.00	2,850.00	2,850.00		2,850.00	2,850.00
337	TRAVEL	125.64	500.00	500.00	500.00		500.00	500.00
338	TRAINING & CONFERENCES	262.63	500.00	500.00	500.00		500.00	500.00
363	SIGNS PARTS & SUPPLIES	2,578.20	3,500.00	3,500.00	3,000.00	(14)	3,000.00	3,000.00
	Division 56300 - COUNTY PLANNER Totals	\$302,938.49	\$319,489.00	\$319,489.00	\$329,744.00	3%	\$339,805.00	\$346,262.00



Department Proposed Budget Worksheet

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Estimated Amount	2019 Adopted Budget	2020 Proposed (Dept)	Percentage Change	2021 Forecast	2022 Forecast
Fund	101 - General Fund							
	EXPENSE							
	Department 013 - LAND MANAGEMENT							
	Division 56301 - GEOGRAPHIC INFORMATION SYSTEM							
111	SALARIES PERMANENT REGULAR	55,915.32	58,048.00	58,048.00	60,456.00	4	62,000.00	64,250.00
151	SOCIAL SECURITY	3,380.40	3,599.00	3,599.00	3,748.00	4	4,000.00	4,250.00
152	RETIREMENT EMPLOYER	3,742.76	3,899.00	3,889.00	4,080.00	5	4,150.00	4,250.00
154	HEALTH INSURANCE	12,447.56	12,560.00	12,560.00	12,560.00		12,700.00	12,700.00
155	LIFE INSURANCE	.00	40.00	40.00	40.00		40.00	40.00
161	MEDICARE DEDUCTION	790.58	842.00	842.00	876.00	4	925.00	975.00
249	SUNDRY REPAIR & MAINT SERVICE	.00	100.00	100.00	100.00		100.00	100.00
313	PRINTING AND DUPLICATION	.00	500.00	500.00	500.00		500.00	500.00
319	SUPPLIES	115.01	750.00	750.00	750.00		750.00	750.00
337	TRAVEL	49.47	250.00	250.00	250.00		250.00	250.00
338	TRAINING & CONFERENCES	155.22	500.00	500.00	500.00		500.00	500.00
Division	56301 - GEOGRAPHIC INFORMATION SYSTEM Totals	\$76,596.32	\$81,088.00	\$81,078.00	\$83,860.00	3%	\$85,915.00	\$88,565.00



Department Proposed Budget Worksheet

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Estimated Amount	2019 Adopted Budget	2020 Proposed (Dept)	Percentage Change	2021 Forecast	2022 Forecast
Fund 101	General Fund							
	EXPENSE							
	Department 013 - LAND MANAGEMENT							
	Division 56302 - LAND INFORMATION GRANT							
219	PROFESSIONAL SERVICES	85,190.72	86,000.00	86,000.00	86,000.00		46,000.00	46,000.00
338	TRAINING & CONFERENCES	882.05	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00
	Division 56302 - LAND INFORMATION GRANT Totals	\$86,072.77	\$87,000.00	\$87,000.00	\$87,000.00	0%	\$47,000.00	\$47,000.00
	Department 013 - LAND MANAGEMENT Totals	\$465,607.58	\$487,577.00	\$487,567.00	\$500,604.00	3%	\$472,720.00	\$481,827.00



Department Proposed Budget Worksheet

Budget Year 2020

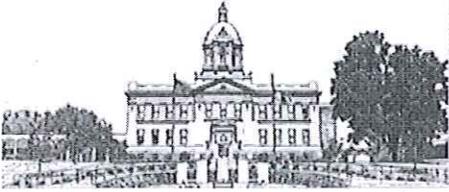
Account	Account Description	2018 Actual Amount	2019 Estimated Amount	2019 Adopted Budget	2020 Proposed (Dept)	Percentage Change	2021 Forecast	2022 Forecast
Fund 101	General Fund							
	EXPENSE							
	Department 014 - ZONING							
	Division 56400 - ZONING							
111	SALARIES PERMANENT REGULAR	182,392.96	187,934.00	187,934.00	194,251.00	3	199,900.00	205,000.00
141	PER DIEM	2,960.00	6,000.00	6,000.00	6,000.00		6,000.00	6,000.00
151	SOCIAL SECURITY	11,004.51	11,652.00	11,652.00	12,043.00	3	12,600.00	13,100.00
152	RETIREMENT EMPLOYER	12,209.55	12,592.00	12,592.00	13,111.00	4	13,500.00	14,100.00
154	HEALTH INSURANCE	67,489.20	67,489.00	67,489.00	67,489.00		70,000.00	70,000.00
155	LIFE INSURANCE	28.12	26.00	26.00	28.00	8	28.00	28.00
156	Dental Insurance	36.72	441.00	441.00	450.00	2	500.00	500.00
161	MEDICARE DEDUCTION	2,573.61	2,725.00	2,725.00	2,816.00	3	2,920.00	3,100.00
225	TELEPHONE	850.13	1,500.00	1,500.00	1,500.00		1,500.00	1,500.00
241	REPAIRS MOTOR VEHICLES	141.33	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00
321	PUBLISHING LEGAL NOTICES	949.52	2,000.00	2,000.00	2,000.00		2,000.00	2,000.00
337	TRAVEL	886.07	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00
338	TRAINING & CONFERENCES	2,111.01	3,000.00	3,000.00	3,000.00		3,000.00	3,000.00
385	UNLEADED GASOLINE	986.84	4,000.00	4,000.00	4,000.00		4,000.00	4,000.00
	Division 56400 - ZONING Totals	\$284,619.57	\$301,359.00	\$301,359.00	\$308,688.00	2%	\$317,948.00	\$324,328.00
	Department 014 - ZONING Totals	\$284,619.57	\$301,359.00	\$301,359.00	\$308,688.00	2%	\$317,948.00	\$324,328.00
	EXPENSE TOTALS	\$862,100.31	\$1,064,903.00	\$1,064,893.00	\$970,999.00	(9%)	\$1,007,653.00	\$994,018.00



Department Proposed Budget Worksheet

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Estimated Amount	2019 Adopted Budget	2020 Proposed (Dept)	Percentage Change	2021 Forecast	2022 Forecast
Fund	101 - General Fund							
	REVENUE							
	Department 012 - SURVEYOR							
	Division 000 - NON DIVISIONAL							
46180	MONUMENTATION FEES	6,900.00	6,000.00	6,000.00	6,000.00		6,000.00	6,000.00
	Division 000 - NON DIVISIONAL Totals	<u>\$6,900.00</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>	0%	<u>\$6,000.00</u>	<u>\$6,000.00</u>
	Department 012 - SURVEYOR Totals	<u>\$6,900.00</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>	0%	<u>\$6,000.00</u>	<u>\$6,000.00</u>



Department Proposed Budget Worksheet

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Estimated Amount	2019 Adopted Budget	2020 Proposed (Dept)	Percentage Change	2021 Forecast	2022 Forecast
Fund	101 - General Fund							
	REVENUE							
	Department 013 - LAND MANAGEMENT							
	Division 000 - NON DIVISIONAL							
43591	ST AID LAND INFORMATION GRANT	106,704.55	86,000.00	86,000.00	86,000.00		46,000.00	46,000.00
45102	COUNTY FINES VIOLATIONS	.00	250.00	250.00	250.00		250.00	250.00
46190	G I S REVENUE	1,930.25	1,500.00	1,500.00	1,500.00		1,500.00	1,500.00
48400	INSURANCE RECOVERIES	7,715.01	.00	.00	.00		.00	.00
	Division 000 - NON DIVISIONAL Totals	\$116,349.81	\$87,750.00	\$87,750.00	\$87,750.00	0%	\$47,750.00	\$47,750.00
	Department 013 - LAND MANAGEMENT Totals	\$116,349.81	\$87,750.00	\$87,750.00	\$87,750.00	0%	\$47,750.00	\$47,750.00



Department Proposed Budget Worksheet

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Estimated Amount	2019 Adopted Budget	2020 Proposed (Dept)	Percentage Change	2021 Forecast	2022 Forecast
Fund 101 - General Fund								
REVENUE								
Department 014 - ZONING								
Division 000 - NON DIVISIONAL								
44401	ZONING PERMITS	80,391.32	65,000.00	65,000.00	70,000.00	8	70,000.00	70,000.00
44402	SANITARY FEES & REVENUES	31,005.00	20,000.00	20,000.00	25,000.00	25	25,000.00	25,000.00
46132	LAND RECORD FEES	4,573.25	3,000.00	3,000.00	3,500.00	17	3,500.00	3,500.00
Division 000 - NON DIVISIONAL Totals		\$115,969.57	\$88,000.00	\$88,000.00	\$98,500.00	12%	\$98,500.00	\$98,500.00
Department 014 - ZONING Totals		\$115,969.57	\$88,000.00	\$88,000.00	\$98,500.00	12%	\$98,500.00	\$98,500.00
REVENUE TOTALS		\$239,219.38	\$181,750.00	\$181,750.00	\$192,250.00	6%	\$152,250.00	\$152,250.00
Fund 101 - General Fund Totals								
REVENUE TOTALS		\$239,219.38	\$181,750.00	\$181,750.00	\$192,250.00	6%	\$152,250.00	\$152,250.00
EXPENSE TOTALS		\$862,100.31	\$1,064,903.00	\$1,064,893.00	\$970,999.00	(9%)	\$1,007,653.00	\$994,018.00
Fund 101 - General Fund Totals		(\$622,880.93)	(\$883,153.00)	(\$883,143.00)	(\$778,749.00)	(12%)	(\$855,403.00)	(\$841,768.00)



Department Proposed Budget Worksheet

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Estimated Amount	2019 Adopted Budget	2020 Proposed (Dept)	Percentage Change	2021 Forecast	2022 Forecast
Fund	806 - Wisconsin Sanitary Fund							
	REVENUE							
	Department 014 - ZONING							
	Division 000 - NON DIVISIONAL							
43587	ST AID ZONING AIDS	18,300.00	15,000.00	15,000.00	15,000.00		.00	.00
	Division 000 - NON DIVISIONAL Totals	\$18,300.00	\$15,000.00	\$15,000.00	\$15,000.00	0%	\$0.00	\$0.00
	Department 014 - ZONING Totals	\$18,300.00	\$15,000.00	\$15,000.00	\$15,000.00	0%	\$0.00	\$0.00
	REVENUE TOTALS	\$18,300.00	\$15,000.00	\$15,000.00	\$15,000.00	0%	\$0.00	\$0.00



Department Proposed Budget Worksheet

Budget Year 2020

Account	Account Description	2018 Actual Amount	2019 Estimated Amount	2019 Adopted Budget	2020 Proposed (Dept)	Percentage Change	2021 Forecast	2022 Forecast
Fund 806	Wisconsin Sanitary Fund							
	EXPENSE							
	Department 014 - ZONING							
	Division 56411 - WISCONSIN FUND ZONING AIDS							
306	ZONING AIDS REIMBURSEMENT	18,300.00	15,000.00	15,000.00	15,000.00		.00	.00
	Division 56411 - WISCONSIN FUND ZONING AIDS	\$18,300.00	\$15,000.00	\$15,000.00	\$15,000.00	0%	\$0.00	\$0.00
	Totals							
	Department 014 - ZONING Totals	\$18,300.00	\$15,000.00	\$15,000.00	\$15,000.00	0%	\$0.00	\$0.00
	EXPENSE TOTALS	\$18,300.00	\$15,000.00	\$15,000.00	\$15,000.00	0%	\$0.00	\$0.00
Fund 806	Wisconsin Sanitary Fund Totals							
	REVENUE TOTALS	\$18,300.00	\$15,000.00	\$15,000.00	\$15,000.00	0%	\$0.00	\$0.00
	EXPENSE TOTALS	\$18,300.00	\$15,000.00	\$15,000.00	\$15,000.00	0%	\$0.00	\$0.00
Fund 806	Wisconsin Sanitary Fund Totals	\$0.00	\$0.00	\$0.00	\$0.00	+++	\$0.00	\$0.00
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$257,519.38	\$196,750.00	\$196,750.00	\$207,250.00	5%	\$152,250.00	\$152,250.00
	EXPENSE GRAND TOTALS	\$880,400.31	\$1,079,903.00	\$1,079,893.00	\$985,999.00	(9%)	\$1,007,653.00	\$994,018.00
	Net Grand Totals	(\$622,880.93)	(\$883,153.00)	(\$883,143.00)	(\$778,749.00)	(12%)	(\$855,403.00)	(\$841,768.00)