

AGENDA
JEFFERSON COUNTY PLANNING AND ZONING COMMITTEE
DECISION MEETING

Steve Nass, Chair; Greg David, Vice-Chair; Don Reese, Secretary; Amy Rinard; George Jaeckel

ROOM 203, COUNTY COURTHOUSE
311 S. CENTER AVE., JEFFERSON, WI 53549
8:30A.M. ON MONDAY, JULY 27, 2015

1. **Call to Order**
2. **Roll Call (Establish a Quorum)**
3. **Certification of Compliance with the Open Meetings Law**
4. **Approval of the Agenda**
5. **Public Comment (Not to exceed 15 minutes and not to include petitions slated for decision-members of the public who wish to address the Committee on specific agenda items must register their request at this time)**
6. **Approval of June 29, July 13 and July 16 Committee Minutes**
7. **Communications**
8. **June Monthly Financial Report for Land Information Office – Andy Erdman**
9. **July Monthly Financial Report for Zoning – Rob Klotz**
10. **Request for Reconsideration of and Possible Action on R3798A-15 for Cindy Krull, Postponed by the Planning and Zoning Committee on April 27, 2015**
11. **Discussion and Possible Action on Petitions Presented in Public Hearing on July 16, 2015:**
 - R3814A-15 – Steve Aschbrenner, Town of Oakland
 - R3815A-15 – Eldyn Pitzner, Town of Farmington
 - R3816A-15 – Joel Hebbe, Town of Koshkonong
 - R3808A-15 – Josh & Christine Wickland/David & Harriet Wickland Property, Town of Palmyra
 - R3817A-15 – Dale Hardtke/Leon & Dale Hardtke Property, Town of Watertown
 - R3818A-15 & R3819A-15 – Dane Hartwig, Town of Farmington
 - CU1831-15 – Richard Rozelle/Ronald Drost Property, Town of Cold Spring
 - CU1832-15 – Daniel Horvatin, Town of Hebron
 - CU1833-15 – Dale Jenkins, Town of Lake Mills
 - CU1834-15 – Stephen M Gardner/Douglas Wollin Property, Town of Milford
 - CU1835-15 – Keith & Maureen Kolb, Town of Oakland
 - CU1836-15 – Michael & Sonya Theis, Town of Oakland
 - CU1837-15 – Robert Dunham & Dwan Schuck, Town of Waterloo

12. **Salvage Yard Licensing for 2015-2016**
13. **2016 Budget**
14. **NR115 Update**
15. **Towns Association Meeting Update**
16. **Possible Future Agenda Items**
17. **Upcoming Meeting Dates**
 - August 17, 8:00 a.m. – Site Inspections Beginning in Courthouse Room 203
 - August 20, 7:00 p.m. – Public Hearing in Courthouse Room 205
 - August 31, 8:30 a.m. – Decision Meeting in Courthouse Room 203
 - September 14, 8:00 a.m. – Site Inspections Beginning in Courthouse Room 203
 - September 17, 7:00 p.m. – Public Hearing in Courthouse Room 205
 - September 28, 8:30 a.m. – Decision Meeting in Courthouse Room 203
18. **Adjourn**

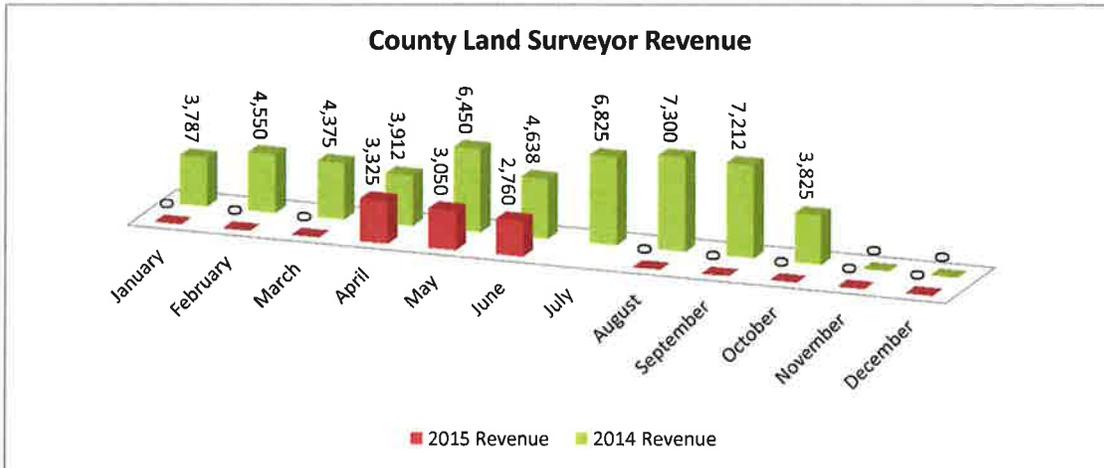
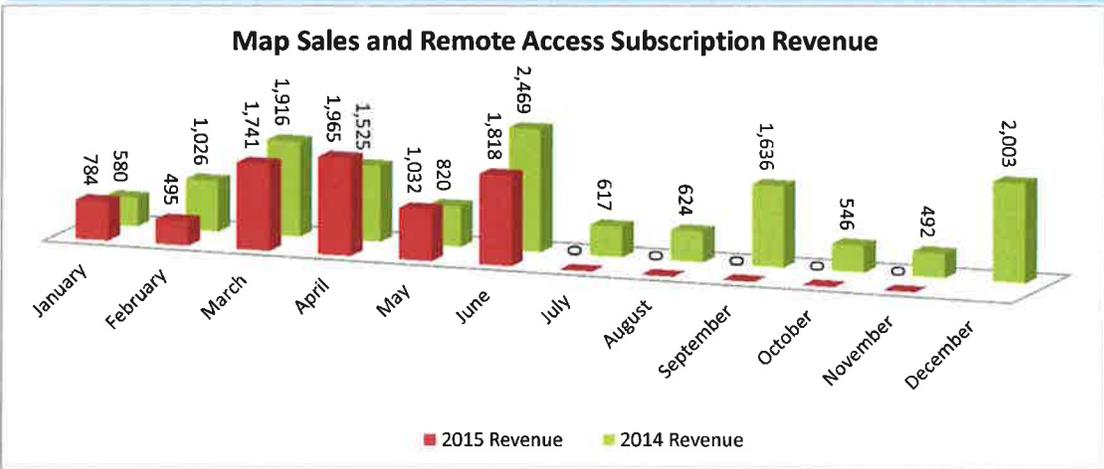
If you have questions regarding the petitions, please contact the Zoning Department at 920-674-7131. Petition files referenced on this agenda may be viewed in Courthouse Room 201 between the hours of 8:00 a.m. and 4:30 p.m., Monday through Friday, excluding holidays. Materials covering other agenda items can be found at www.jeffersoncountywi.gov.

A quorum of any Jefferson County Committee, Board, Commission or other body, including the Jefferson County Board of Supervisors, may be present at this meeting.

Individuals requiring special accommodations for attendance at the meeting should contact the County Administrator at 920-674-7101 at least 24 hours prior to the meeting so that appropriate arrangements can be made.

A digital recording of the meeting will be available in the Zoning Department upon request.

June 2015 Land Information Office Monthly Revenue Chart Comparison to Prior Year



Jefferson County Planning and Zoning Department
Monthly Ledger Report
07-23-2015

	OP	PPC	MC	PSS(STF	FQAS	FAA	FPFC	SRFWF	WFG	Refunds	2015 Totals	2014 Total	Diff
MTH	7101.432099	7101.451002	7101.472003	7101.432002	7101.458010	7101.458015	7101.458014	7101.458001	7101.458002	7102.421001				
Jan	5,845.00	519.30		1,750.00	300.00						1,500.00	8,414.30	6,832.86	1581.44
Feb	10,460.00	160.00		1,175.00	250.00						275.00	12,045.00	10,165.62	1879.38
Mar	11,130.00	168.08		1,825.00	150.00						250.00	13,273.08	9,843.03	3430.05
Apr	15,865.00	29.94		3,700.00	950.00							20,544.94	13,562.09	6982.85
May	13,379.00	8.36	2.50	4,450.00	350.00						250.00	18,189.86	16,253.03	1936.83
June	17,390.00	16.49		5,050.00	700.00			2.00			200.00	23,158.49	16,150.51	7007.98
July	11,435.00	84.36		1,925.00	300.00							13,744.36	20,802.00	-7057.64
Aug													23,015.79	-23015.79
Sept													25,195.29	-25195.29
Oct													12,805.14	-12805.14
Nov													13,848.22	-13848.22
Dec													10,000.29	-10000.29
Total	85,504.00	986.53	2.50	19,875.00	3,000.00			2.00			2,475.00	109,370.03	178,473.87	-69103.84

2014 Actual Zoning Deposit:\$178,473.87

2015 Budget Revenues: \$136,300.00

2015 Deposits YTD:\$109,370.03

KW Surveying, Inc.

725 Palmyra St. ~ PO Box 32 ~ Sullivan, WI 53178 ~ U.S.A.
Phone 262-593-5800 ~ Fax 262-593-5820

June 25, 2015

Re: Zoning Amendment Petition R3798A-15

To: Jefferson County Planning and Zoning committee

I am writing this letter on behalf of Cindy Krull regarding the recent redesign request and the determination that the area is prime agriculture land. I would like to ask the committee to re consider the decision based on the following information.

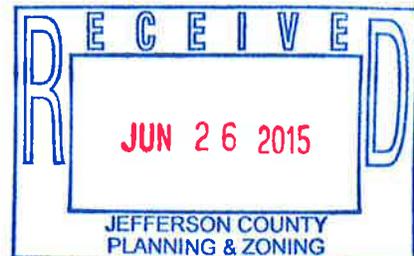
The ordinance defines Non-Prime Agricultural Lands as "Also, Class I, II and III soils and other unclassified lands where evidence demonstrates a long-term history of non-cultivation"

The property in this area has large mature oak trees demonstrating a long-term history of non-cultivation. According to the Jefferson County GIS Lot 1 contain slopes of up to 20%. This area was probably not historically cultivated and these trees matured because of the poor soils and hilly area.

Sincerely,


Kenneth J. Wilkowski

cc: Cindy Krull



Planning & Zoning

This Department functions under the direction of the Planning and Zoning Director who is appointed by the County Administrator. Policy guidance is provided by the Planning and Zoning Committee.

MISSION

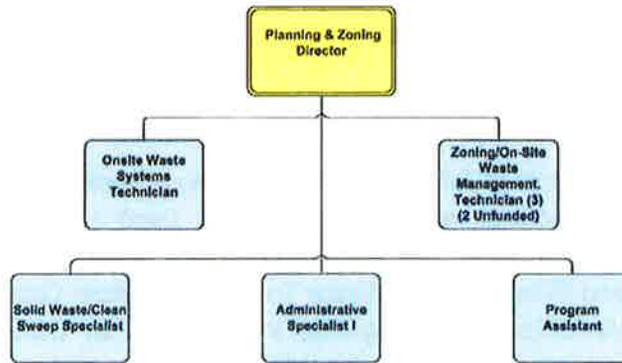
To provide service to the people of Jefferson County relating to implementation and enforcement of the Comprehensive and Agricultural Preservation and Land Use Plan, Zoning Ordinance, Floodplain Ordinance, Shoreland/Wetland Ordinance and regulations, Land Division/Subdivision Ordinance, Sanitation and Private Onsite Waste Treatment System Ordinance and Maintenance program and Solid Waste/Recycling programs including Clean Sweep, E-waste and Drug collections to assist those individuals or groups with the planning and permitting processes these plans and ordinances require.

PROGRAM DESCRIPTION

- Implements the Comprehensive Plan which includes:
 - Jefferson County Agricultural and Land Use Plan
 - Zoning Ordinance
 - Private Sewage System Ordinance
 - Floodplain Ordinance
 - Shoreland/Wetland Ordinance
 - Land Division/Subdivision Ordinance
- Coordinates and provides education for the Clean Sweep Program
- Coordinates and manages the Wisconsin Fund Grant Program
- Provides Private On-Site Waste Treatment System (POWTS) Maintenance

PERFORMANCE MEASURES	2014 ACTUAL	2015 ESTIMATE	2015 BUDGET	2016 BUDGET	BUDGET CHANG E
POWTS-Sanitary Permits			\$25,000	\$36,000	
Other Permits-all land use permits, zoning amendments, conditional use permits, variances, certified survey maps and subdivisions			\$105,000	\$148,000	
Soil Test Filing Fees			\$4,000	\$5400	

Planning & Zoning



Budget Work Sheet 2016 Business Unit 7101 Zoning

Description	2014 ACTUAL	2015 ADOPTED	2015 AMENDED	2015 ACTUAL 6 MTH	2015 ESTIMATED	2016 REQUESTED	(+/-) ADOPTED	(+/-) ADM VS ADOPT	2016 ADMIN
00100									
071 PLANNING AND ZONING									
7101 ZONING									
R REVENUE									
411100 GENERAL PROPERTY TAXES	0	-354,939	-354,939	-177,470	-354,939	-318,011	36,928	354,939	0
421001 STATE AID	0	0	0	0	0	0	0	0	0
432002 PRIVATE SEWAGE SYSTEM	-34,550	-25,000	-25,000	-17,950	-36,000	-36,000	-11,000	25,000	0
432006 CONVERSION FEE	0	0	0	0	0	0	0	0	0
432099 OTHER PERMITS	-132,184	-105,000	-105,000	-73,669	-148,000	-148,000	-43,000	105,000	0
451002 PRIVATE PARTY PHOTOCOPY	-1,179	-2,000	-2,000	-902	-2,000	-2,000	0	2,000	0
458001 FARMLAND PRESERVATION FE	-4	0	0	-2	-2	0	0	0	0
458002 SEPTIC REPLACEMENT FEE	0	-300	-300	0	0	0	300	300	0
458010 SOIL TESTING FEE	-4,950	-4,000	-4,000	-2,700	-5,400	-5,400	-1,400	4,000	0
472003 MUNICIPALITY COPIES & PR	-462	0	0	-3	-3	0	0	0	0
474025 DEPT PERMIT FEES	0	0	0	0	0	0	0	0	0
484001 INSURANCE RECOVERY	0	0	0	0	0	0	0	0	0
486004 MISCELLANEOUS REVENUE	-16	0	0	0	0	0	0	0	0
R REVENUE	-173,345	-491,239	-491,239	-272,696	-546,344	-509,411	-18,172	491,239	0
O OTHER FINANCING SOURCE									
699700 RESV APPLIED OPERATING	0	0	0	0	0	0	0	0	0
R OTHER FINANCING SOURCE	0	0	0	0	0	0	0	0	0
E EXPENDITURES									
511110 SALARY-PERMANENT REGULAR	69,812	86,802	86,802	36,100	86,802	88,923	2,121	-86,802	0
511210 WAGES-REGULAR	193,679	234,232	234,232	101,129	234,232	239,148	4,916	-234,232	0
511220 WAGES-OVERTIME	0	0	0	0	0	0	0	0	0
511240 WAGES-TEMPORARY	0	0	0	0	0	0	0	0	0
511290 WAGES-OTHER WAGES	0	0	0	0	0	0	0	0	0
511310 WAGES-SICK LEAVE	7,198	0	0	5,430	0	0	0	0	0
511320 WAGES-VACATION PAY	25,656	0	0	9,689	0	0	0	0	0
511330 WAGES-LONGEVITY PAY	1,674	1,732	1,732	0	1,732	1,769	37	-1,732	0
511340 WAGES-HOLIDAY PAY	12,010	0	0	4,476	0	0	0	0	0

Budget Work Sheet 2016 Business Unit 7101 Zoning

Description	2014 ACTUAL	2015 ADOPTED	2015 AMENDED	2015 ACTUAL 6 MTH	2015 ESTIMATED	2016 REQUESTED	(+/-) ADOPTED	(+/-) ADM VS ADOPT	2016 ADMIN
511350 WAGES-MISCELLANEOUS (COMP)	1,643	0	0	1,643	0	0	0	0	0
511380 WAGES-BEREAVEMENT	0	0	0	0	0	0	0	0	0
512141 SOCIAL SECURITY	23,545	24,358	24,358	11,794	24,358	24,560	202	-24,358	0
512142 RETIREMENT (EMPLOYER)	21,784	21,948	21,948	10,776	21,948	21,769	-179	-21,948	0
512143 RETIREMENT (EMPLOYEE)	0	0	0	0	0	0	0	0	0
512144 HEALTH INSURANCE	78,683	78,936	78,936	39,155	78,936	80,335	1,399	-78,936	0
512145 LIFE INSURANCE	159	164	164	84	164	177	13	-164	0
512147 EDUCATION & TRAINING	0	0	0	0	0	0	0	0	0
512148 UNEMPLOYMENT COMPENSATIO	0	0	0	0	0	0	0	0	0
512150 FSA CONTRIBUTION	0	1,125	1,125	1,125	1,125	0	-1,125	-1,125	0
512173 DENTAL INSURANCE	4,860	5,364	5,364	2,639	5,364	5,364	0	-5,364	0
521212 LEGAL	0	0	0	0	0	5,000	5,000	0	0
521219 OTHER PROFESSIONAL SERV	0	0	18,000	0	0	0	0	0	0
529299 PURCHASE CARE & SERVICES	0	0	0	0	0	0	0	0	0
531003 NOTARY PUBLIC RELATED	0	0	0	0	0	50	50	0	0
531298 UNITED PARCEL SERVICE UP	0	0	0	0	0	0	0	0	0
531301 OFFICE EQUIPMENT	0	250	250	0	0	1,500	1,250	-250	0
531303 COMPUTER EQUIPMT & SOFTW	217	0	0	0	0	500	500	0	0
531307 MICROSOFT OFFICE UPGRADE	0	0	0	0	0	0	0	0	0
531311 POSTAGE & BOX RENT	5,012	4,500	4,500	2,272	4,500	4,500	0	-4,500	0
531312 OFFICE SUPPLIES	2,232	2,500	2,500	1,297	2,600	2,600	100	-2,500	0
531313 PRINTING & DUPLICATING	921	2,000	2,000	124	1,000	1,000	-1,000	-2,000	0
531314 SMALL ITEMS OF EQUIPMENT	926	0	0	0	0	0	0	0	0
531321 PUBLICATION OF LEGAL NOT	3,052	2,000	2,000	991	3,000	3,000	1,000	-2,000	0
531324 MEMBERSHIP DUES	70	70	70	70	70	70	0	-70	0
531327 CERTIFICATION FEES	682	0	0	0	0	500	500	0	0
531329 OTHER PUBL/SUBSCR/DUES	310	310	310	340	340	340	30	-310	0
531348 EDUCATIONAL SUPPLIES	0	0	0	0	0	0	0	0	0
531349 OTHER OPERATING EXPENSES	0	0	0	0	0	0	0	0	0
531351 GAS/DIESEL	1,936	1,500	1,500	458	2,000	2,000	500	-1,500	0
532325 REGISTRATION	595	480	480	270	480	480	0	-480	0

Budget Work Sheet 2016 Business Unit 7101 Zoning

Description	2014 ACTUAL	2015 ADOPTED	2015 AMENDED	2015 ACTUAL 6 MTH	2015 ESTIMATED	2016 REQUESTED	(+/-) ADOPTED	(+/-) ADM VS ADOPT	2016 ADMIN
532332 MILEAGE	0	0	0	0	0	0	0	0	0
532335 MEALS	24	98	98	0	128	128	30	-98	0
532336 LODGING	630	560	560	280	700	700	140	-560	0
532339 OTHER TRAVEL & TOLLS	0	10	10	0	10	10	0	-10	0
533225 TELEPHONE & FAX	321	500	500	130	500	500	0	-500	0
535242 MAINTAIN MACHINERY & EQU	3,250	3,000	3,000	1,812	4,000	4,000	1,000	-3,000	0
535352 VEHICLE PARTS & REPAIRS	868	250	250	162	350	350	100	-250	0
535360 REPAIR & MAINTENANCE	0	0	0	0	0	0	0	0	0
571002 MIS ALLOCATION	0	0	0	0	0	0	0	0	0
571004 IP TELEPHONY ALLOCATION	778	1,096	1,096	548	1,096	1,191	95	-1,096	0
571005 DUPLICATING ALLOCATION	1,071	314	314	157	314	773	459	-314	0
571007 MIS DIRECT CHARGES	1,049	0	0	0	0	0	0	0	0
571009 MIS PC GROUP ALLOCATION	10,919	10,901	10,901	5,451	10,901	11,551	650	-10,901	0
571010 MIS SYSTEMS GRP ALLOC(IS	3,663	4,259	4,259	2,130	4,259	4,425	166	-4,259	0
591519 OTHER INSURANCE	2,010	1,980	1,980	1,096	1,980	2,198	218	-1,980	0
594811 CAP AUTOMOBILES	0	0	0	0	0	0	0	0	0
594813 CAP OFC EQUIP	0	0	0	0	0	0	0	0	0
599999 OVERDRAFT TRANSFERS	0	0	0	0	0	0	0	0	0
E EXPENDITURES	481,239	491,239	509,239	241,628	492,889	509,411	18,172	-491,239	0
7101 ZONING	307,894	0	18,000	-31,068	-53,455	0	0	0	0

Budget Work Sheet 2016 Business Unit 7101 Zoning

Detail Information

STATE AID 7101.421001
NR115-\$5,000 grant possible in late 2015 or early 2016
depending on shoreland/wetland ordinance adoption

PRIVATE SEWAGE SYSTEM 7101.432002
2015 uptick in permitting. Double 6 month figures

CONVERSION FEE 7101.432006
Conversions fees no longer collected-law change at
state level

OTHER PERMITS 7101.432099
2015 permitting seeing an increase. Double 6 month
figures. Cautiously optimistic that we will maintain
the increases.

PRIVATE PARTY PHOTOCOPY 7101.451002
Mostly copies of maps and ordinances and plan
documents. Double 6 month figures

FARMLAND PRESERVATION FEES 7101.458001
No Longer collecting due to program change at the state
level-Chapter 91.No longer processing Certs after April
2014 by law.

SEPTIC REPLACEMENT FEE 7101.458002

Budget Work Sheet 2016 Business Unit 7101 Zoning

Wisconsin Fund Money is ending. we had 0 applications for 2015, and I am estimating 0 applications for 2016

SOIL TESTING FEE 7101.458010
Double 6 month figures

MUNICIPALITY COPIES & PRINTING 7101.472003
Plan and Ordinance copies over and above what the dept provided the Towns....

LEGAL 7101.521212
Asking for \$5,000 in legal fees to be available for Corporation Counsel to pay for court costs associated with small claims actions and for attorney fees for ZC and BOA as needed

NOTARY PUBLIC RELATED 7101.531003
Debs notary-every 4 years-due in 2016

OFFICE EQUIPMENT 7101.531301
Rob, Jeff, Deb, Laurie, Scanner Station.

Sharon's will come out of Solid Waste budget

5 chairs-15 year old....3 have broke. Michelle has Bruce's newer old chair.

0

Budget Work Sheet 2016 Business Unit 7101 Zoning

COMPUTER EQUIPMT & SOFTWARE 7101.531303
5 Year PC replacement 500

POSTAGE & BOX RENT 7101.531311
Double 6 month figures

OFFICE SUPPLIES 7101.531312
Double 6 month figures

PRINTING & DUPLICATING 7101.531313
Reduce based on 6 month figures and Kathy's estimates.
New machine costs less to produce copies.

PUBLICATION OF LEGAL NOTICE 7101.531321
2016 NR115 Ordinance repeal and recreate, possible
other Ordinance changes including Subdivision,
definitions, wind generators, and increased zoning
amendment activity. etc.

MEMBERSHIP DUES 7101.531324
WCCA memberships-annual-Rob and Michelle-2

CERTIFICATION FEES 7101.531327
Jeff MPRS 2016 \$500

OTHER PUBL/SUBSCR/DUES 7101.531329

Budget Work Sheet 2016 Business Unit 7101 Zoning

Marshall and Swift- substantial damage estimates-\$340

GAS/DIESEL 7101.531351

Gas from County Highway Dept. Basing on 2014 numbers

REGISTRATION 7101.532325

Rob and Michelle WCCA Spring and Fall Conference. \$480

MEALS 7101.532335

Meals when traveling to educational events or conferences...for meals which are not included.

LODGING 7101.532336

Hotels for Spring and Fall WCCA conference, Rob and Michelle. \$700

OTHER TRAVEL & TOLLS 7101.532339

Parking Ramp-Michelle Madison annual meeting for State Committee

MAINTAIN MACHINERY & EQUIP 7101.535242

Used for copier maintenance fees and charges. Double 6 month figures

VEHICLE PARTS & REPAIRS 7101.535352

Budget Work Sheet 2016 Business Unit 7101 Zoning

Oil changes, wipers, filters, required normal
maintenance.

REPAIR & MAINTENANCE 7101.535360

This account is not used by zoning for copier or
vehicles. DO NOT USE.

Budget Work Sheet 2016
Business Unit 7102 Wi fund septic replacement

Description	2014 ACTUAL	2015 ADOPTED	2015 AMENDED	2015 ACTUAL 6 MTH	2015 ESTIMATED	2016 REQUESTED	(+/-) ADOPTED	(+/-) ADM VS ADOPT	2016 ADMIN
00100									
071 PLANNING AND ZONING									
7102 WI FUND SEPTIC REPLACEMENT									
R REVENUE									
421001 STATE AID	-12,200	-15,000	-15,000	0	0	0	15,000	15,000	0
458002 SEPTIC REPLACEMENT FEE	0	0	0	0	0	0	0	0	0
R REVENUE	-12,200	-15,000	-15,000	0	0	0	15,000	15,000	0
E EXPENDITURES									
529299 PURCHASE CARE & SERVICES	12,200	15,000	15,000	0	0	0	-15,000	-15,000	0
E EXPENDITURES	12,200	15,000	15,000	0	0	0	-15,000	-15,000	0
7102 WI FUND SEPTIC REPLACEMENT	0	0	0	0	0	0	0	0	0

Budget Work Sheet 2016
Business Unit 7102 Wi fund septic replacement

Detail Information

STATE AID
2016 expect end to state funding

7102.421001

SEPTIC REPLACEMENT FEE
This administrative fee is counted as revenue and noted
under zoning budget

7102.458002

Per Dave.....budget as revenue in the zoning budget- do
not use

PURCHASE CARE & SERVICES
2015-No Applicants
2016 funding eliminated. do not expect any applicants

7102.529299

0

2016 Levy Target Calculations

#	Department	Prior Year Operating Levy	2016 Wage/Fringes Increases	Other Insurance	MIS Adjust	Computer Equip	Changes Needed	2016 Operating Tax Levy Goal
000	General Revenues	(7,162,365)	0	0	0	0	30,000	(7,132,365)
001	County Board	399,088	0	(17)	2,713	(1,500)	0	400,284
003	Economic Development	0	2,908	90	475	(191)	(3,282)	0
004	Human Resources	416,112	(8,685)	269	(2,450)	(2,400)	0	402,846
008	County Administrator	256,407	3,243	97	2,119	(100)	0	261,766
010	Register of Deeds	(221,339)	(40,277)	74	943	0	77,562	(183,037)
012	County Clerk	188,090	3,355	53	464	500	34,000	226,462
013	Land Information	350,146	4,121	145	2,452	0	0	356,864
014	County Treasurer	(712,115)	2,010	(15)	(560)	0	(10,000)	(720,680)
016	District Attorney	717,538	2,366	264	(412)	(1,200)	(4,000)	714,556
017	Corporation Counsel	329,399	18,099	(6)	414	(1,000)	0	346,906
018	Parks	759,735	3,717	2,104	(2,760)	(300)	0	762,496
019	Central Services	702,778	(4,660)	2,573	(18,066)	(1,000)	(40,000)	641,625
020	Sheriff	11,677,478	152,335	4,002	(5,932)	(14,700)	0	11,813,183
023	Child Support	186,551	(62,047)	278	(15,814)	4,943	48,669	162,580
024	Clerk of Courts	1,566,792	(27,749)	609	(2,311)	1,050	0	1,538,391
025	Medical Examiner	100,170	(7,461)	52	(916)	(1,000)	0	90,845
026	Finance	436,834	7,180	157	(1,155)	880	0	443,886
027	Emergency Management	74,526	10,118	142	(396)	2,000	0	86,390
053	Veterans Services	155,311	3,322	13	(199)	0	0	158,447
068	UW Extension	314,474	2,553	8	(3,580)	2,330	0	315,785
069	Fair Park	59,678	2,156	2,999	(704)	300	0	64,429
070	Land Conservation	231,114	4,061	241	(652)	(1,600)	0	233,164
071	Zoning	354,939	8,070	225	2,146	500	0	365,880
099	Library System	1,017,546	0	0	0	0	0	1,017,546
240	Health Department	875,223	(28,239)	493	(8,770)	(500)	0	838,207
250	Human Services	8,121,391	50,127	5,186	31,575	16,050	(30,881)	8,193,448
300	Debt Service	1,180,096	0	0	0	0	(41,812)	1,138,284
400	Capital	0	0	0	0	0	0	0
700	Highway	1,866,983	28,278	17,571	3,572	3,400	(31,693)	1,888,111
750	MIS Department	0	0	768	0	0	(768)	0
Totals		24,242,580	128,901	38,375	(17,814)	6,462	27,795	24,426,299
Less Debt		(1,180,096)						(1,138,284)
Less Library (take off Admin)		(1,012,092)						(1,012,092)
Total Levy Target-2015 Budget		<u>22,050,392</u>						<u>22,275,923</u>

Adjustments

County Clerk	2 more elections
General Revenue	Budgeted in PY for Equity Adj WMMIC
Econ Dev	Fully Funded-No Levy
Central Services	Facility Study Last Year
Child Support	Approx 33% of the increase will be levy
Human Services	Used approx 30% funded
Highway	Used 60% state/town portion wages and fringes or projects
DA	\$4000 for Remodel Office
Treasurer	Advisor Fees from \$32,000 to \$22,000
ROD	In 2015 used Readaction Fee \$77562

2013 ZONING AND LAND USE PERMIT REQUIREMENTS AND FEE SCHEDULE

COUNTY BOARD APPROVAL 11/13/12

IMPLEMENTED 1/1/13

Zoning Permits: 11.03(b) & 11.11(b)5.a.(1); Compliance. No structure, land, or water shall hereafter be used, and no structure or part thereof shall hereafter be located, erected, moved, reconstructed, extended, enlarged, converted, or STRUCTURALLY altered without a Zoning Permit and without full compliance with the provisions of the Jefferson County Zoning Ordinance and all other applicable local, county, and state regulations.

No Zoning Permit is required for ordinary maintenance repairs such as painting, decorating, paneling, shingling, siding, and the replacement of doors, windows and other NON-STRUCTURAL components.

IF YOU'RE NOT SURE IF A PERMIT IS REQUIRED, CALL ZONING AT 920-674-7130 BEFORE STARTING!!!

STRUCTURAL ALTERATION/REPAIR -- Includes ANY CHANGE in the supporting members of a structure, such as foundations, bearing walls, columns, beams, girders, or change in window or door dimensions, but not classified as an addition or new structure.

	\$ 50.00
AGRICULTURAL STRUCTURES <1,000 sq.ft.	\$ 30.00
≥1,000 sq.ft.	\$ 50.00

AGRI-BUSINESS

▪ PRINCIPAL STRUCTURE	\$ 300.00
▪ ADDITIONS	\$ 150.00
▪ ACCESSORY STRUCTURES	\$ 100.00

RESIDENTIAL STRUCTURES

▪ SINGLE FAMILY HOME	\$600.00
▪ DUPLEX & MULTI-FAMILY	\$400.00/UNIT

SHORELAND/WETLAND/FLOODPLAIN

▪ STRUCTURAL (wetland piers, observation decks, control structures, etc...)	\$ 50.00
▪ NON-STRUCTURAL (floodplain fill, ponds, shoreland alterations, etc...)	
<250 sq. ft.	\$30.00
≥250 sq. ft.	\$100.00
▪ Viewing/Access corridor establishment	No Charge

▪ ADDITION (HABITABLE) <500 sq.ft.	\$ 150.00
▪ ADDITION (HABITABLE) ≥500 sq.ft.	\$ 200.00
▪ ADDITION (NON-HABITABLE) <500 sq.ft.	\$ 50.00

(Includes garages, porches, etc...)	
▪ ADDITION (NON-HABITABLE) ≥500 sq.ft.	\$ 100.00

(Includes garages, porches, etc...)	
▪ ACCESSORY STRUCTURES (Enclosed w/roof)	

200 sq.ft. or less	\$ 30.00
<500 sq.ft.	\$ 50.00
≥500 sq.ft.	\$ 100.00

▪ ACCESSORY STRUCTURES (NOT ENCLOSED)	
---------------------------------------	--

<500 sq. ft.	\$ 30.00
≥ 500 sq.ft.	\$ 50.00

(Includes all decks, pools, lean-to's, etc...)	
--	--

REVISION FEE/ZONING & LAND USE PERMITS \$50.00

SIGN PERMITS

▪ \$25 OR \$0.50/SQUARE FOOT, WHICHEVER IS THE GREATER	
--	--

SUBDIVISIONS/CSM (Certified Survey Maps)

▪ PRELIMINARY PLAT	\$350 +	\$10/LOT
▪ FINAL PLAT		\$ 200.00
▪ CERTIFIED SURVEY - PRELIMINARY		\$ 50.00
▪ CERTIFIED SURVEY - FINAL		\$ 25.00

BUSINESS/INDUSTRIAL

▪ PRINCIPAL STRUCTURE	\$ 500.00
▪ ADDITION <500 sq.ft.	\$ 150.00
▪ ADDITION ≥500 sq.ft.	\$ 300.00
▪ ACCESSORY STRUCTURES	\$ 100.00

FARMLAND CERTIFICATES

▪ CERTIFICATE PROCESSING	\$ 20.00
▪ COPY OF DUPLICATE CERTIFICATE	\$ 2.00

PROCESS PARCEL LIST FPP AGREEMENT \$20.00

PROCESS PARCEL LIST FOR FC-A \$20.00

NOTE: A double permit fee will be charged for all after-the-fact permits.

SANITARY PERMIT FEES (effective 3/10/09)

TYPE OF SYSTEM	FEE	RECORDING FEES FOR AGREEMENT	TOTAL FEE
▪ LARGE SCALE (DNR Defined)	\$ 875.00	\$30.00	\$ 905.00
▪ SAND FILTER	\$ 825.00	\$30.00	\$ 855.00
▪ MOUND & IN-GROUND PRESSURE	\$ 575.00	\$30.00	\$ 605.00
▪ HOLDING TANKS	\$ 675.00	\$30.00	\$ 705.00
▪ IN-GROUND NON-PRESSURE	\$ 425.00	\$30.00	\$ 455.00
▪ ATU (Aerobic Treatment Unit) - Separate Installation	\$ 325.00	\$30.00	\$ 355.00
▪ ATU - (If added as part of an entire system install. Add'l fee not required for sand filter)	\$150 add'l	\$30.00	\$ 180.00
▪ TANK REPLACEMENT	\$ 275.00	\$30.00	\$ 305.00
▪ REPAIRS (Includes recoring of existing mound or sand filter. Does not include other system replacement)	\$ 275.00	\$30.00	\$ 305.00
▪ REVISIONS	\$ 50.00		\$ 50.00
▪ TRANSFERS	\$ 25.00		\$ 25.00
▪ RE-INSPECTIONS (if not complete on initial inspection)	\$ 50.00		\$ 50.00
▪ PERMIT EXTENSIONS (prior to expiration)	\$ 50.00		\$ 50.00
▪ INSPECTIONS (for systems requiring more than four(4) inspections)	\$75 per inspection over (4)		
SOIL TEST REVIEW FEE	\$ 50.00		
WISCONSIN FUND APPLICATION FEE	\$ 100.00		

NOTE: A Maintenance Agreement & fee will NOT be required if a previous permit has been issued after 1/15/90. A Holding Tank Agreement is NOT required if an agreement has been previously recorded for the property.

Checks for Permit and/or Inspection Fees Made Payable to: **Jefferson County Zoning Department**

NOTE: Any additional fee increases prescribed by the State of Wisconsin shall be added to the fees listed above.

PETITION FEES FOR PUBLIC HEARING

CONDITIONAL USE & VARIANCE PETITION FEES	\$ 250.00
REZONING PETITION FEE	\$300.00
ADMINISTRATIVE DATCP REPORTING FEE FOR REZONING OUT OF A-1 (Non-refundable, paid at time of application)	\$100.00
REAPPLICATION FEE	\$ 100.00
APPEAL FEE	\$ 250.00

PLANS/ORDINANCES

JEFFERSON COUNTY AGRICULTURAL PRESERVATION & LANDUSE PLAN	\$ 40.00
Disc Format (Includes Shipping)	\$ 5.00
JEFFERSON COUNTY ZONING ORDINANCE	\$ 30.00
JEFFERSON COUNTY PRIVATE SEWAGE SYSTEM ORDINANCE	\$ 5.00
JEFFERSON COUNTY FLOODPLAIN ORDINANCE	\$ 12.00
JEFFERSON COUNTY LAND DIVISION/SUBDIVISION ORDINANCE	\$ 9.00
(Mailing fees to be added to the above as appropriate)	

FLOODPLAIN MAPS - FEMA FIRM PANEL PRINTING

FULL SIZE (26" x 36")	BLACK & WHITE	\$3.75
	COLOR	\$12.50

NOTE: Full size color FIRM panels take about 15 to 20 minutes to print; black & white take about 5 minutes to print
OTHER OPTIONS:

- Purchase your own full size panels from the FEMA Map Service Center online for \$4 (www.fema.gov)
- Create your own, smaller firmette for free (www.fema.gov)
- Request a firmette from the Land Information or Zoning Offices for \$3.75

OTHER FEES AS ADOPTED BY COUNTY BOARD RESOLUTION NO. 93-94, REVISED RESOLUTION 2001-78, APPROVED ON 12/11/01

COMPUTER REPORTS (CUSTOM)	
Sale & other single spaced reports per page	\$ 0.50
SPECIAL COMPUTER REPORTS	
Minimum fee	\$ 5.00
CUSTOM EXTENSIVE SEARCHES OR CLERICAL SERVICES	\$40 per hour

NOTE: A PHOTOCOPYING FEE OF \$0.25 PER PAGE WILL BE CHARGED PER COUNTY BOARD RESOLUTION

Jefferson County Planning and Zoning Department

311 S. Center Ave., Jefferson, WI 53549
Phone 920-674-7130; FAX 920-674-7525
www.jeffersoncountywi.gov

TOWNSHIP BUILDING INSPECTORS

- AZTALAN** – Greg Noll 920-675-9062 or 920-723-2023
 - COLD SPRING** – Greg Noll 920-675-9062 or 920-723-2023
 - CONCORD** – Thomas Marks 262-490-0513
 - FARMINGTON** – Greg Noll 920-675-9062 or 920-723-2023
 - HEBRON** – Greg Noll 920-675-9062 or 920-723-2023
 - MONONA** – Archie Stigney 920-261-2966
 - JEFFERSON** – Greg Noll 920-675-9062 or 920-723-2023
 - KOSHKONONG** – Greg Noll 920-675-9062 or 920-723-2023
 - LAKE MILLS** – Dean Eppler 1-800-422-5220
– Mike Sindorf 262-490-4141
 - OAKLAND** – Greg Noll 920-675-9062 or 920-723-2023
 - PALMYRA** - Thomas Marks 262-490-0513
 - SULLIVAN** – Greg Noll 920-675-9062 or 920-723-2023
 - SUMNER** – Kelly Green 608-697-7771
 - WATERLOO** – Dean Eppler 800-422-5220 or 608-576-6370
 - WATERTOWN** – John Moosreiner 262-490-0277
- Check with local building inspector for all applicable permits required in your township.*

**Jefferson County
Travel Detailed Budget Request
Conferences / Conventions / Seminars
For the Budget Year Ended December 31, 2016**

Circle one In State

Dept / Bus Unit 7101

Event WCCA Spring Convention

Location Stoney Creek, Wausau

Time frame TBA-2 day conference

Staff attending Michelle Staff & Rob Klotz

532325	Registration	<u>\$230</u>	
532332	Mileage		(Including tolls, parking, shuttle van)
532334	Commercial Travel		(Airfare, train, bus, etc)
532335	Meals	<u>\$64</u>	
532336	Lodging	<u>\$280</u>	
	Other		(describe)
Total		<u>574</u>	

Circle one In State

Dept / Bus Unit 7101

Event WCCA Fall Conference

Location TBA

Time frame TBA

Staff attending Michelle Staff & Rob Klotz

532325	Registration	<u>\$250</u>	
532332	Mileage		(Including tolls, parking, shuttle van)
532334	Commercial Travel		(Airfare, train, bus, etc)
532335	Meals	<u>\$64</u>	
532336	Lodging	<u>\$420</u>	
	Other		(describe)
Total		<u>734</u>	

**JEFFERSON COUNTY
PROJECT BUDGET-2016**

Project Title 2020 Comp Plan Update & 2022 Farmland Preservation Plan Update - 2018

Department Planning & Zoning

Proposed 2016 Budget \$ -

Project Cost		Sources of Funds	
Planning, Design & Engineering	150,000	Levy	
Land Purchase	-	Revenue	
Construction	-	Bonds or Notes	
Equipment	-	Carryover Funds	
Other	-	State Aids	
Debt Issuance Cost	-	Other	
Total	150,000	Total	

Note: Project Cost and Sources of Funds should equal.

Future Cost to Complete this Projects (Please Describe):

this is an approximation c 150,000

Project Scope and Description:

update comprehensive plan by 2020 per ch 66 and recertify Farmland preserva

Justification and Need of Project:

ch 66 and ch 91 Wisconsin Stats

Alternatives: eliminate county zoning function and the farmland preservation program (if lega

Total Proposed Budget

- - 40 -

Capital Finance Plan

(Requests by Departments)

For the Years 2016-2020

Program Description		2016	2017	2018	2019	2020	2,021
008	Administration						
	Administration--Capital Tax Levy	0	0	0	0	0	
019	Central Services						
	Hardware and software upgrade for HVAC	30,000					
	Replace original parking lot light fixtures	20,000					
	County Board meeting room upgrade	30,000					
	Courtroom Branch 1-remodel	50,000					
	Remodel 2nd floor-north restroom	150,000					
	Replace sallyport overhead door		18,000				
	Replace hot water heating coil in AHU#2 courthouse		23,000				
	Courtroom Branch 2-remodel		50,000				
	Re-roof A section of Courthouse		25,000				
	Re-roof Drug Task Force building		28,000				
	Electric service upgrade, north end courthouse		25,000				
	Replace heating coils AHU 1 & 3 courthouse			45,000			
	Replace rooftop unit #5 S.O.			42,000			
	Re-roof C section courthouse			28,000			
	Resurface judges parking lot & stripe			35,000			
	Courtroom Branch 3-remodel			50,000			
	Replace humidifiers at the S.O.				60,000		
	1st & 2nd floor employee south end restroom				25,000		
	South entrance exterior canopy				60,000		
	Courtroom Branch 4-remodel				50,000		
	Replace A/C unit in dispatch					20,000	
	Re-roof D section courthouse					30,000	
	Central Services -- Capital Tax Levy	280,000	169,000	200,000	195,000	50,000	
023	Child Support						
	Child Support--Capital Tax Levy	0	0	0	0	0	
024	Clerk of Courts						
	Video Conference Upgrade-Branch 4	75,000					
	Video Conference Upgrade-Branch 3		75,000				
	Clerk of Courts--Capital Tax Levy	75,000	75,000	0	0	0	
017	Corporation Counsel						
	Corporation Counsel--Capital Tax Levy	0	0	0	0	0	
001	County Board						
	County Board--Capital Tax Levy	0	0	0	0	0	
012	County Clerk						
	Replace Copier/Printer (Half Cost with Finance)			5,000			
	County Clerk--Capital Tax Levy	0	0	5,000	0	0	
016	District Attorney						
	District Attorney--Capital Tax Levy	0	0	0	0	0	
003	Economic Development						
	Economic Development--Capital Tax Levy	0	0	0	0	0	
027	Emergency Management						
	Emergency Management--Capital Tax Levy	0	0	0	0	0	
069	Fair Park						
	Blacktop/Gravel	60,000					
	Building repairs-roofs, windows, siding	50,000					
	One-ton truck		35,000				
	Portable Bleachers			65,000			
	Blacktop/Gravel			30,000			
	Horse Stalls			80,000			
	UTV-Ground Hauler				30,000		
	Tractor-50hp or higher				50,000		
	Pickup truck				30,000		
	Portable Bleachers				65,000		

Program Description		2016	2017	2018	2019	2020	2,021
Blacktop/Gravel						35,000	
Fair Park--Capital Tax Levy		110,000	35,000	175,000	175,000	35,000	
026 Finance							
Replace Copier/Printer (Half Cost with County Clerk)				5,000			
Replace ERP (Financial System)		600,000					
Finance--Capital Tax Levy		600,000	0	5,000	0	0	
004 Human Resources							
Human Resources--Capital Tax Levy		0	0	0	0	0	
070 Land & Water Conservation							
Land & Water Conservation--Capital Tax Levy		0	0	0	0	0	
013 Land Information							
Replace County-wide Orthophotography every 5 years						70,000	
Storage Area Network (SAN) Portion to Courthouse and WDC		70,000					
Replace Coyote point load balancer		12,500					
Replace VM Ware Server 1 and MS Software for GIS imaging			35,000				
Replace Land Surveyor Truck					30,000		
Program fees		(77,700)	(35,000)			(70,000)	
Land Information--Capital Tax Levy		4,800	0	0	30,000	0	
025 Medical Examiner							
Medical Examiner--Capital Tax Levy		0	0	0	0	0	
018 Parks Department							
Replace pickup truck		30,000					
Tractor with 10ft flail mower (Purchase from Highway)		20,000					
New Pavement at Carlin Weld Park		50,000					
Replace pickup truck			30,000				
Replace skid steer			30,000				
Playground equipment at Carnes Park			50,000				
Truck hoist			7,500				
Replace pickup truck/with dump box				40,000			
Replace tractor mower				21,000			
New pavement at Pohlman Park				12,000			
Update Park recreation open space plan				25,000			
Replace pickup truck					30,000		
Tractor mower					19,000		
Replace pickup truck-construction truck						40,000	
Replace pickup truck						22,000	
Parks Department--Capital Tax Levy		100,000	117,500	98,000	49,000	62,000	
071 Planning & Zoning							
Planning & Zoning--Capital Tax Levy		0	0	0	0	0	
010 Register of Deeds							
Register of Deeds--Capital Tax Levy		0	0	0	0	0	
020 Sheriff							
Replace patrol SUV's (7)		210,000					
Squad propane units (7)		50,400					
Replace one unmarked squad		21,500					
Patrol K-9		15,000					
Jail camera system		180,000					
Coban server unit for squad camera		11,000					
MDC off-site access to CIS, CAD with GPS		275,000					
Replace patrol SUV's (8)			186,000				
Replace one unmarked squad			22,000				
Replace patrol SUV's (6)				189,000			
Replace one unmarked squad				22,500			
Patrol K-9				15,000			
Replace patrol SUV's (7)					224,000		
Replace one unmarked squad					22,750		
Prisoner transport van and propane system					35,000		
Replace patrol SUV's (7)						275,000	
Replace one unmarked squad						23,000	
Jail assessment funds		(30,000)					
Sheriff--Capital Tax Levy		732,900	208,000	226,500	281,750	298,000	
014 Treasurer							
Treasurer--Capital Tax Levy		0	0	0	0	0	

	Program Description	2016	2017	2018	2019	2020	2,021
068	UW Extension						
	Building cellular phone booster equipment (25% of \$10,000)		2,500				
	Replace color copier/printer			10,000			
	Meeting room technology upgrade				50,000		
	Replace laser printer					10,000	
	UW Extension--Capital Tax Levy	0	2,500	10,000	50,000	10,000	
053	Veterans Services						
	Veterans Services--Capital Tax Levy	0	0	0	0	0	
240	Health						
	Wireless network router	5,000					
	Copier/printer		10,000				
	Vehicle replacement			30,000			
	Vehicle replacement-WIC Funding			(12,000)			
	Health--Capital Tax Levy	5,000	10,000	18,000	0	0	
250	Human Services						
	Replace existing furnace at Lueder Haus	5,000					
	Purchase two new fleet vehicles	40,000					
	Complete installation of Tridium Automation System WDC	94,000					
	Replace existing snow removal tractor with broom	24,000					
	Replace 11 passenger van	35,000					
	Parking Lot (crack fill, seal coat and re-stripe)	20,000					
	Upgrade electrical service and panels in Hillside Building	20,000					
	Purchase two new fleet vehicles		40,000				
	Remodel public restrooms		60,000				
	Replace roofing on part of Health/Human Services building		40,000				
	Purchase two new fleet vehicles			42,000			
	Replace 2008 minivan			25,000			
	Replace existing back-up generator at WDC-UW Ext			120,000			
	Replace roofing on part of Health/Human Services building			40,000			
	Replace existing back-up generator				120,000		
	Purchase new fleet vehicle					20,000	
	Replace existing flooring-on going					10,000	
	Human Services--Capital Tax Levy	238,000	140,000	227,000	120,000	30,000	
400	Capital Projects						
	Capital Projects--Capital Tax Levy	0	0	0	0	0	
700	Highway Department-Equipment						
	Single axle plow trucks (3)	450,000					
	Small trucks (Dump) (3)	105,000					
	Motor grader	125,000					
	Tractors/mower (4)	240,000					
	Sweeper (1)	45,000					
	Single axle plow trucks (4)		620,000				
	Small truck (SUV)		30,000				
	Skid steer loader		40,000				
	Tractors/mower (3)		225,000				
	Sweeper		50,000				
	Tri-axle plow trucks (4)			1,000,000			
	Tri-axle plow trucks (4)				1,000,000		
	Tri-axle plow trucks (4)					1,000,000	
	Highway maintenance-support equipment	50,000	50,000	50,000	50,000	50,000	
	Highway pit/shop equipment	35,000	35,000	35,000	35,000	35,000	
	Machinery fund	(1,050,000)	(1,050,000)	(1,085,000)	(1,085,000)	(1,085,000)	
	Highway Department--Capital Tax Levy	0	0	0	0	0	
700	Highway Department-Projects						
	Rehabilitation-CTH Y (US 18-CTH D) 6.25 Miles	1,985,000					
	Construction-CTH J (CTH G-STH 89) Phase II 3.00 Miles	2,400,000					
	Construction-CTH J-State Aid	(200,000)					
	Construction-CTH P (CTH E-CTH F) 2.75 Miles		2,385,000				
	Rehabilitation-CTH Y (CTH D-CTH F) 3.00 Miles		990,000				
	Resurface-CTH Y (US 18-STH 28) 4.75 Miles		1,600,000				
	Resurface-CTH D (STH 59-STH 106) 6.00 Miles			2,150,000			
	Rehabilitation-CTH A (STH 106-CTH C) 2.50 Miles			1,550,000			
	Resurface-CTH CI (STH 106-CTH Z) 5.10 Miles				1,800,000		
	Rehabilitation-CTH K (Rock County-Fort Atkinson) 5.52 Miles				2,900,000		
	Rehabilitation-CTH Y (Johnson Creek-Watertown) 4.90 Miles					2,550,000	
	Rehabilitation-CTH Q (STH 89-CTH B) 4.27 Miles					1,620,000	
	Highway Department--Capital Tax Levy	4,185,000	4,975,000	3,700,000	4,700,000	4,170,000	

Program Description		2016	2017	2018	2019	2020	2,021
750	MIS Department						
	Various	1,325,000					
	Various		699,000				
	Various			275,000			
	Various				501,000		
	Various					108,000	
	MIS--Capital Tax Levy	1,325,000	699,000	275,000	501,000	108,000	

County-wide Capital Levy	7,655,700	6,431,000	4,939,500	6,101,750	4,763,000
Total	7,655,700	6,431,000	4,939,500	6,101,750	4,763,000
Capital expenditures	9,013,400	7,516,000	6,036,500	7,186,750	5,918,000
State/federal grants	(200,000)	0	(12,000)	0	0
Program fees/user charges	(107,700)	(35,000)	0	0	(70,000)
Machinery charges	(1,050,000)	(1,050,000)	(1,085,000)	(1,085,000)	(1,085,000)
Bond proceeds	0	0	0	0	0
Total	7,655,700	6,431,000	4,939,500	6,101,750	4,763,000
Highway Projects	4,185,000	4,975,000	3,700,000	4,700,000	4,170,000
Other	3,470,700	1,466,000	1,239,500	1,401,750	593,000

Items Requested but Needing Further Discussion:

- Fair Park-New Expo Center-Estimated from \$7,000,000 to \$11,750,000
- Fair Park-Activity Center Upgrade- Estimated at \$3,000,000
- Parks-Four Season Shelter-Estimated at \$1,500,000 (\$3,000,000 less grant funding of \$1,500,000)
- Sheriff-Storage Area Needs

Jefferson County
MIS Requests
2016 Budget Year

Department Name Zoning

- 1) Number of new computers requested desktop pcs 0
Number of new computers requested laptop/notebook 0
Number of new tablets 0
Staff name(s) for new devices —

see Andy Erdman

Justification for new computers —

- 2) Number of replacement computers requested pcs _____ (20% of CPU count)
Number of replacement computers requested laptops _____ (20% of CPU count)
Number of replacement tablets _____

See Andy Erdman

Justification for replacement computers per hand records plan

- 3) Number of replaced computers that you want to keep in your department for another use (pcs or laptops) 0

Justification for keeping computers —

- 4) Number of new printers needed (personal, networked or other) 0

List each by user or locations for these printers —

Justification for new printers —

- 5) Number of replacement printers needed (personal, networked or other) 0

List each by user or locations for these printers —

Justification for replacement printers —

6) Number of new telephones needed 0

List by user or position title —
(Also note if new position asked for)

Justification for new telephones —

7) Number of replacement telephones needed 0

List by user or position title —

Justification for replacement telephones —

8) Number of new cell phones needed 0

List by user or position title —

Justification for cell phones —

9) Number of replacement cell phones needed 0

List by user or position title —

Justification for replacement cell phones —

10) Number of smartphones/tablets needed (with mobile internet access)? 0
Number of wireless internet connections needed — Who will get them?
List by user or position title —

Justification for smartphones/tablets —

11) List software name and number of licenses needed 0

List software upgrades needed 0

Justification for new licenses and/or upgrades 0

? Check with Andy

12) Describe any networking changes needed and their justification.

13) Indicate any workstations in your office that needs to be backed up manually because they are not on the network and give the names of pcs that are on the cpu units.

Would you like to explore backing up these devices with USB drives, external hard disks, portable NAS Drives?

14) What additional applications does your department use that will be switching to the internet in 2014?

15) Do you have any pcs, laptops, telephones, cell phones, smartphones, or tablets that you need to return to us? No

Please list type of equipment, date available and where the equipment is coming from and what is the position it is coming from.

16) Do you currently have any notebook or laptop pcs that do not have access to the internet while away from the network that you would like to connect with a cellular phone air card? No

17) Did any issues come up as a result of the Continuity of Operations plan update? No

18). Any special service offerings you would like to see offered through Central Duplicating? Examples, back document scanning and indexing, large size lamination, etc.? No

Programming Budget Request Form

Department Requesting: _____

Program Request: _____

Rob Klotz

From: Brian Lamers
Sent: Tuesday, April 28, 2015 7:18 AM
To: Kathi Cauley; Joan Daniel; Yvonne Duesterhoeft; David Diestler; LaVern Georgson; Kim Buchholz - UW; Andy Erdman; Barb Frank; Susan.Happ@da.wi.gov; Leigh Scherer (leigh.scherer@da.wi.gov); Donna Haugom; Staci Hoffman; John Jensen; Stacey Jensen; Bill Kern; Greg Winter; Rob Klotz; Paul Milbrath; Jeff Parker; Karen Schmidt; Mark Miller; Joe Nehmer; Mary Nimm; Terri Palm; John Rageth; Roland Welsch, Jr.; Blair Ward; Carla Robinson (Carla.Robinson@wicourts.gov); Nichol L. Wayd; Mark Watkins; Benjamin Wehmeier
Subject: FW: Capital Request

Good Morning,

Could I please get these back by May 8th?

Brian L. Lamers CPA
Finance Director
311 S. Center Ave Room 109
Jefferson County, Wisconsin 53549
(920)674-7142

From: Brian Lamers
Sent: Wednesday, April 08, 2015 2:03 PM
To: Kathi Cauley; Joan Daniel; Yvonne Duesterhoeft; David Diestler; LaVern Georgson; Kim Buchholz - UW; Andy Erdman; Barb Frank; Susan.Happ@da.wi.gov; Leigh Scherer (leigh.scherer@da.wi.gov); Donna Haugom; Staci Hoffman; John Jensen; Stacey Jensen; Bill Kern; Greg Winter; Rob Klotz; Paul Milbrath; Jeff Parker; Karen Schmidt; Mark Miller; Joe Nehmer; Mary Nimm; Terri Palm; John Rageth; Roland Welsch, Jr.; Blair Ward; Carla Robinson (Carla.Robinson@wicourts.gov); Gail Scott; Sandee Schunk; Nichol L. Wayd; Mark Watkins
Cc: Benjamin Wehmeier
Subject: FW: Capital Request

We will probably be looking at a deadline of early May.

Capital Equipment For... \$0
Capital Project Form.xls 2019-150,000
Capital plan 2016-2021.xls \$0

Attached are the forms that are needed to be filled out for the 2016 budget.

2020 - Completion reports
2022 - FPP Plan recertification

Brian suggested the plan update & FPP recert go in this one only!
~ 150,000
RK 5-5-15
Submitted 5-5-15
Copy in 2016 Email file

The Capital Equipment Request, please fill out for each year 2016-2021 you will see a form for each year.
The Capital Projects is for any major construction projects-such as Road Construction or new building or construction.

The Capital plan is for you to see what the 5-year plan was put in the 2015 budget book for your departments.

*Brian L. Lamers CPA
Finance Director
311 S. Center Ave Room 109
Jefferson County, Wisconsin 53549
(920)674-7142*

Budget Work Sheet 2016
Business Unit 7109 Solid waste program

Description	2014 ACTUAL	2015 ADOPTED	2015 AMENDED	2015 ACTUAL 6 MTH	2015 ESTIMATED	2016 REQUESTED	(+/-) ADOPTED	(+/-) ADM VS ADOPT	2016 ADMIN
00100									
071 PLANNING AND ZONING									
7109 SOLID WASTE PROGRAM									
R REVENUE									
421001 STATE AID	-29,705	0	0	0	0	0	0	0	0
421058 STATE AID - PRIOR YEAR	0	0	0	0	0	0	0	0	0
451009 DEER TRACK PARK CHARGES	-63,490	-60,000	-60,000	0	-65,000	-65,000	-5,000	60,000	0
458011 PUBLIC SOLID WASTE CHARG	-4,649	-5,000	-5,000	-2,724	-5,000	-5,000	0	5,000	0
472007 MUNICIPAL OTHER CHARGES	-20,000	-20,000	-20,000	0	-20,000	-20,000	0	20,000	0
474202 DEPT SOLID WASTE CHARGES	0	0	0	0	0	0	0	0	0
481001 INTEREST & DIVIDENDS	0	0	0	0	0	0	0	0	0
485100 DONATIONS - UNRESTRICTED	-6,025	-5,000	-5,000	-1,871	-6,000	-6,000	-1,000	5,000	0
486011 SALE OF MISC SCRAP	0	0	0	0	0	0	0	0	0
486014 SALE RECYLING MATERIAL	-6,600	-8,000	-8,000	-4,183	-4,183	0	8,000	8,000	0
R REVENUE	-130,469	-98,000	-98,000	-8,778	-100,183	-96,000	2,000	98,000	0
C OTHER FINANCING SOURCE									
699700 RESV APPLIED OPERATING	0	-247,204	-4,000	0	0	-209,812	37,392	247,204	0
699800 RESV APPLIED CAPITAL	0	0	4,000	0	0	0	0	0	0
699992 BAL FWD PRIOR YEAR	0	0	0	0	0	0	0	0	0
699993 A/C BAL FWD 2008	0	0	0	0	0	0	0	0	0
699994 A/C BAL FWD 2010	0	0	0	0	0	0	0	0	0
699997 A/C BAL FWD 2009	0	0	0	0	0	0	0	0	0
R OTHER FINANCING SOURCE	0	-247,204	0	0	0	-209,812	37,392	247,204	0
E EXPENDITURES									
511110 SALARY-PERMANENT REGULAR	0	0	0	0	0	0	0	0	0
511210 WAGES-REGULAR	20,941	22,595	22,595	10,436	22,595	23,233	638	-22,595	0
511220 WAGES-OVERTIME	0	0	0	0	0	0	0	0	0
511310 WAGES-SICK LEAVE	633	0	0	343	0	0	0	0	0
511320 WAGES-VACATION PAY	845	0	0	258	0	0	0	0	0
511330 WAGES-LONGEVITY PAY	110	109	109	0	109	117	8	-109	0
511340 WAGES-HOLIDAY PAY	754	0	0	258	0	0	0	0	0

Budget Work Sheet 2016
Business Unit 7109 Solid waste program

Description	2014 ACTUAL	2015 ADOPTED	2015 AMENDED	2015 ACTUAL 6 MTH	2015 ESTIMATED	2016 REQUESTED	(+/-) ADOPTED	(+/-) ADM VS ADOPT	2016 ADMIN
511350 WAGES-MISCELLANEOUS (COMP	126	0	0	22	0	0	0	0	0
511380 WAGES-BEREAVEMENT	0	0	0	0	0	0	0	0	0
512141 SOCIAL SECURITY	1,725	1,700	1,700	810	1,700	1,711	11	-1,700	0
512142 RETIREMENT (EMPLOYER)	1,638	1,544	1,544	769	1,544	1,541	-3	-1,544	0
512143 RETIREMENT (EMPLOYEE)	0	0	0	0	0	0	0	0	0
512144 HEALTH INSURANCE	9,389	8,771	8,771	4,347	8,771	8,926	155	-8,771	0
512145 LIFE INSURANCE	29	29	29	15	29	30	1	-29	0
512150 FSA CONTRIBUTION	0	125	125	125	125	0	-125	-125	0
512173 DENTAL INSURANCE	555	540	540	266	540	540	0	-540	0
514151 PER DIEM	0	0	0	0	0	0	0	0	0
529299 PURCHASE CARE & SERVICES	0	0	0	0	25,000	50,000	50,000	0	0
529299.500 HAULING--CLEAN SWEEP	66,438	65,000	65,000	41,599	87,000	87,000	22,000	-65,000	0
531303 COMPUTER EQUIPMT & SOFTW	0	0	0	0	0	0	0	0	0
531307 MICROSOFT OFFICE UPGRADE	0	0	0	0	0	0	0	0	0
531311 POSTAGE & BOX RENT	1,308	1,500	1,500	119	1,500	1,500	0	-1,500	0
531312 OFFICE SUPPLIES	1,167	1,000	1,000	332	1,200	1,200	200	-1,000	0
531313 PRINTING & DUPLICATING	3,306	2,500	2,500	423	2,500	2,500	0	-2,500	0
531313.500 PRINTING & DUPLICATING	0	0	0	0	0	0	0	0	0
531314 SMALL ITEMS OF EQUIPMENT	436	1,000	1,000	1,000	1,500	1,500	500	-1,000	0
531314.500 SMALL EQUIP CLEAN SWEEP	0	0	0	0	0	0	0	0	0
531322 SUBSCRIPTIONS	100	100	100	100	100	100	0	-100	0
531324 MEMBERSHIP DUES	165	165	165	165	165	165	0	-165	0
531326 ADVERTISING	1,232	2,500	2,500	2,490	3,000	3,000	500	-2,500	0
531326.500 ADVERTISING CLEAN SWEEP	809	0	0	0	0	0	0	0	0
531334 EDUCATIONAL INITIATIVE	0	2,500	2,500	700	2,500	2,500	0	-2,500	0
531344 SEWWRC CONTRIBUTION	0	0	0	0	0	0	0	0	0
531349 OTHER OPERATING EXPENSES	0	0	0	0	0	0	0	0	0
532325 REGISTRATION	575	905	905	20	905	435	-470	-905	0
532332 MILEAGE	11	0	0	0	0	0	0	0	0
532335 MEALS	25	49	49	0	49	32	-17	-49	0
532336 LODGING	350	490	490	0	490	70	-420	-490	0

Budget Work Sheet 2016
Business Unit 7109 Solid waste program

Description	2014 ACTUAL	2015 ADOPTED	2015 AMENDED	2015 ACTUAL 6 MTH	2015 ESTIMATED	2016 REQUESTED	(+/-) ADOPTED	(+/-) ADM VS ADOPT	2016 ADMIN
532339 OTHER TRAVEL & TOLLS	17	25	25	0	25	25	0	-25	0
533225 TELEPHONE & FAX	32	150	150	8	150	150	0	-150	0
535242 MAINTAIN MACHINERY & EQU	242	700	700	312	700	700	0	-700	0
571002 MIS ALLOCATION	0	0	0	0	0	0	0	0	0
571004 IP TELEPHONY ALLOCATION	130	183	183	92	183	198	15	-183	0
571005 DUPLICATING ALLOCATION	22	2,086	2,086	1,052	2,086	2,777	691	-2,086	0
571006 SOLID WASTE CHARGES	0	0	0	0	0	1,000	1,000	0	0
571009 MIS PC GROUP ALLOCATION	910	908	908	454	908	963	55	-908	0
571010 MIS SYSTEMS GRP ALLOC(IS	333	387	387	194	387	402	15	-387	0
591519 OTHER INSURANCE	116	111	111	58	111	118	7	-111	0
593391 PRIOR YEAR EXPENDITURES	0	0	0	0	0	0	0	0	0
594813 CAP OFC EQUIP	0	0	0	0	0	0	0	0	0
594950 OPERATING RESERVE	0	227,532	255,829	0	0	113,379	-114,153	-227,532	0
E EXPENDITURES	114,469	345,204	373,501	66,767	165,872	305,812	-39,392	-345,204	0
7109 SOLID WASTE PROGRAM	-16,000	0	275,501	57,989	65,689	0	0	0	0

Budget Work Sheet 2016 Business Unit 7109 Solid waste program

Detail Information

STATE AID 7109.421001
State aid may or may not be available, so we do not
count on anything.

DEER TRACK PARK CHARGES 7109.451009
2015 projections from Don Smith = 64835.50

PUBLIC SOLID WASTE CHARGES 7109.458011
Spring-Jefferson 2015 had over 200 people , three more
events.

MUNICIPAL OTHER CHARGES 7109.472007
Donations from City of Watertown..

As of budget prep date, I am leaving this in, but no
guarantee it will remain

DONATIONS - UNRESTRICTED 7109.485100
Donations from individuals and Towns and
corporates...tend to come in at the end of the year.

SALE RECYLING MATERIAL 7109.486014
NOW PAYING FOR ELECRONIC RECYCLING- approx. \$1000 per
week

RESV APPLIED OPERATING 7109.699700

0

Budget Work Sheet 2016 Business Unit 7109 Solid waste program

use formula- a+b see Sharons notes. Brian helps us with this entry

a=2015 amended + b=2015 estimated=
699700 Res Applied Operating...enter and then create zero in 2015 requested by entering positive number of the one that shows at the bottom of Solid Waste Program 2015 requested and then hit save and the number should be zero.

0

WAGES-REGULAR	7109.511210
Sharons salary-50% Solid Waste-50% Zoning	

PURCHASE CARE & SERVICES	7109.529299
URT electronic recycling costs. implemented July 2015	

Solid Waste Committee voted to continue collection of electronics thru 2015, but at \$1000 per week, we will be revisiting that issue.

Clean Sweep disposal fees. Huge Jefferson Event this spring. 3 events remaining at this time

0

POSTAGE & BOX RENT	7109.531311
Match up with 2014	

OFFICE SUPPLIES	7109.531312
Match up with 2014 2014	

Budget Work Sheet 2016
Business Unit 7109 Solid waste program

PRINTING & DUPLICATING 7109.531313
Printing brochures and educational handouts as needed

SMALL ITEMS OF EQUIPMENT 7109.531314
small items for office to manage program

2012-\$995 cost of drug drop box-Fort
our portion

2013- \$1000 for possible drug drop box-Lake Mills

possible new drug box-waterloo

other new drug boxes

chair for sharon

SUBSCRIPTIONS 7109.531322
Daily Union Subscription

MEMBERSHIP DUES 7109.531324
Arow membership Sharon-County

ADVERTISING 7109.531326
other educational adds in news paper regarding Clean
Sweep/ Recycling Program

Green sheet-WTN Daily Times
Half Page Add-Daily union

0

Budget Work Sheet 2016
Business Unit 7109 Solid waste program

EDUCATIONAL INITIATIVE 7109.531334
This is part of the negotiated agreement

Educational initiatives including arow website and
uwext video-copies

New materials for educational purposes

0

REGISTRATION 7109.532325
Registration for Sharon-3 conferences.

MEALS 7109.532335
Meals not included in conferences.

LODGING 7109.532336
Sharon- 1 conferences for solid Waste

OTHER TRAVEL & TOLLS 7109.532339
Parking ramp charges in Madison for E-Cycle meeting

TELEPHONE & FAX 7109.533225
Telephone charges for solid waste

MAINTAIN MACHINERY & EQUIP 7109.535242
Sharons use of copier for Solid Waste

0

Budget Work Sheet 2016
Business Unit 7109 Solid waste program

OPERATING RESERVE

7109.594950

Brian helps us with this entry

See explanation in 699700 res.appl.oper.

plug to get to zero

0

**Jefferson County
Travel Detailed Budget Request
Conferences / Conventions / Seminars
For the Budget Year Ended December 31, 2016**

Circle one In State

Dept / Bus Unit 7109

Event WI Integrated Resource Management Conference

Location Oconomowoc

Time frame February 24-26

Staff attending Sharon Ehrhardt

532325	Registration	<u>\$350</u>	
532332	Mileage		(Including tolls, parking, shuttle van)
532334	Commercial Travel		(Airfare, train, bus, etc)
532335	Meals		
532336	Lodging		
	Other		(describe)
Total		<u>350</u>	

Circle one In State

Dept / Bus Unit 7109

Event NEWCMG.WCSWMA Fall Conference

Location Waupaca

Time frame September, 2 days

Staff attending Sharon Ehrhardt

532325	Registration	<u>\$60</u>	
532332	Mileage		(Including tolls, parking, shuttle van)
532334	Commercial Travel		(Airfare, train, bus, etc)
532335	Meals	<u>\$32</u>	
532336	Lodging	<u>\$70</u>	
	Other		(describe)
Total		<u>162</u>	

DEER TRACK PARK LANDFILL

DAS Revised 06-03-15

Commodity	FORECAST TONNAGE				Total for Four Quarters
	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
ALL	48,488.71	40,000.00	44,000.00	38,000.00	170,488.71
DNR Approved Solid Waste Cover	(3,310.35)				(3,310.35)
OUTGOING (Leachate)	(5,064.18)				(5,064.18)
RDW (Green Waste)	(25.42)				(25.42)
	40,088.76	40,000.00	44,000.00	38,000.00	162,088.76

Net Tons: 162,088.76

Total Host Fee: \$2.00

Forecast Total Due \$324,177.52

Town of Farmington
W2804 Hwy B
Watertown, Wi. 53094

80% \$259,342.02

Jefferson County Treasurer
320 S. Main Street
Jefferson, Wi. 53549

20% \$64,835.50

\$324,177.52

Note, for reference purposes 2013 host fees paid totaled \$285,120.54. The town received \$228,096.43 while the county received \$57,024.11. The 2014 fees totaled \$317,450.58, an increase of 11% when compared to 2013 host fees. For 2014 the town received \$253,960.47 while the county received \$63,490.12.

Jefferson County
Estimated Non-Lapsing and Carryover of Fund Balances Request
For the year ending December 31, 2015

Department Name

Zoning-Solid Waste Program

Business Unit	Account #	\$ Amount	Reason
7109	594950	\$ 255,829.00	Balance Forward estimated end of 2015
	1/1/2014	\$ 259,499.97	
	Rev	\$ 130,469.15	
	Exp	\$ (114,467.90)	
	12/31/2014	\$ 275,501.22	
	1/1/2015	\$ 275,501.22	
	Rev	\$ 98,000.00	Budget
	Exp	\$ (117,672.00)	Budget
	12/31/2015	\$ 255,829.22	Estimated

Department Signature

Date