

APRIL 2019

Planning and Development

Committee on Planning and Development Review: 4/23/19

SELECTED PERFORMANCE MEASURES	
<i>Value of new construction, land use permits (QT 1)</i>	4.4 million
<i>Number of acres planned for Nutrient Management</i>	19,292 acres
SUMMARY OF CURRENT ACTIVITIES	
<ul style="list-style-type: none">▪ Drafting NR 151 and Manure Storage Ordinance▪ April 25th meeting with towns to discuss Zoning Code Update Process; Public meeting to follow▪ Kick off meeting in May to commence the Comp. Plan Update process▪ Hiring process for the department's Administrative Specialist III position.▪ CIP requests due to Finance May 3rd.	
ISSUES ON THE HORIZON AND SIGNIFICANT TRENDS	
<ul style="list-style-type: none">▪ Late start to the construction season will compress development pressures and timelines.▪ Permitting activity has been slow - mainly due to the extended winter.▪ In 2018, lot creations were down over 2017 by 43% changed here▪ .▪ Increase in stormwater related complaints.▪ Depressed economic situation with our agricultural industry in the County.▪ Increase in G.I.S. mapping solutions from other County Departments.	
CURRENT COLLABORATIONS (INTERNAL AND EXTERNAL)	
<ul style="list-style-type: none">▪ West Central Regional Planning, Clark County Land Conservation, Eau Claire River Coalition working jointly on implementing 9 Key Plan Element Activities.▪ Continued partnership with the Town Officials in Eau Claire County.▪ Collaborating with the City of Altoona and City of Eau Claire to obtain digital orthoimagery (and LiDAR) in 2020▪ P&D staff participating in Affordable Housing Focus Group and Clear Vision▪ Multiple program staff are involved in the planning efforts for the 2020 Farm Technology Days (FTD)▪ Implemented our ESRI Enterprise System with the assistance of IS.▪ Partnering with First Choice to hold the second ever electronic collections on May 11th.	
GOALS FOR NEXT QUARTER	
<ul style="list-style-type: none">▪ Hiring the Administrative Specialist III (May 2019)▪ CIP requests to Finance▪ 2020 Budget preparation▪ Working with Transcendent to implement the department's new permitting solution (2nd, 3rd and 4th quarters)▪ Working on updating the COOP/COG plan	

Eau Claire County - Planning & Development: General Fund
Quarterly Department Report - Summary

For Period Ending: Q1, 2019

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15 - Planning & Development: General Fund

und V	Revenue:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
100	01-Tax Levy	872,605	872,605	218,151	0	0	0	218,151	25.00%
	04-Intergovernment Grants and Aid	290,425	290,425	1,000	0	0	0	1,000	0.34%
	05-Intergovernmental Charges for Services	3,500	3,500	0	0	0	0	0	0.00%
	06-Public Charges for Services	30,000	30,000	11,205	0	0	0	11,205	37.35%
	07-Licenses & Permits	330,760	330,760	57,631	0	0	0	57,631	17.42%
	09-Other Revenue	1,000	1,000	0	0	0	0	0	0.00%
	11-Fund Balance Applied	100,000	100,000	0	0	0	0	0	0.00%
Total Revenue - General Fund		\$1,628,290	\$1,628,290	\$287,987	\$0	\$0	\$0	\$287,987	17.69%

und V	Expenditures:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
100	01-Regular Wages	-1,137,861	-1,137,861	-226,012	0	0	0	-226,012	19.86%
	02-OT Wages	-980	-980	-25	0	0	0	-25	2.58%
	03-Payroll Benefits	-397,537	-397,537	-83,391	0	0	0	-83,391	20.98%
	04-Contracted Services	-74,875	-74,875	-41,153	0	0	0	-41,153	54.96%
	05-Supplies & Expenses	31,163	31,163	-16,515	0	0	0	-16,515	-53.00%
	06-Building Materials	-9,000	-9,000	-1,000	0	0	0	-1,000	11.11%
	07-Fixed Charges	-3,700	-3,700	-1,255	0	0	0	-1,255	33.92%
	09-Equipment	-33,500	-33,500	-6,352	0	0	0	-6,352	18.96%
	10-Other	-2,000	-2,000	-1,052	0	0	0	-1,052	52.59%
Total Expense - General Fund		-\$1,628,290	-\$1,628,290	-\$376,755	\$0	\$0	\$0	-\$376,755	23.14%

Net Surplus/(-Deficit) - Planning & Development: General Fund	\$0	\$0	-\$88,769	\$0	\$0	\$0	-\$88,769
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Eau Claire County - County Land Records Fund

Quarterly Department Report - Summary

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15 - Planning & Development: County Land Records Fund

fund V	Revenue:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
202	03-Other Taxes	100,000	100,000	20,760	0	0	0	20,760	20.76%
Total Revenue - County Land Records Fund		\$100,000	\$100,000	\$20,760	\$0	\$0	\$0	\$20,760	20.76%
fund V	Expenditures:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
202	05-Supplies & Expenses	-100,000	-100,000	0	0	0	0	0	0.00%
Total Expense - County Land Records Fund		-\$100,000	-\$100,000	\$0	\$0	\$0	\$0	\$0	0.00%
Net Surplus/(-Deficit) - Planning & Development		\$0	\$0	\$20,760	\$0	\$0	\$0	\$20,760	

Eau Claire County - Planning & Development
Quarterly Department Report - Summary

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15 - Planning & Development Watershed Grant Fund

und V	Revenue:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
207	01-Tax Levy	10,000	10,000	2,500	0	0	0	2,500	25.00%
	04-Intergovernment Grants and Aid	132,850	299,574	8,317	0	0	0	8,317	2.78%
	11-Fund Balance Applied	13,160	13,160	0	0	0	0	0	0.00%
Total Revenue - Watershed Grant Fund		\$156,010	\$322,734	\$10,817	\$0	\$0	\$0	\$10,817	3.35%
und V	Expenditures:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
207	04-Contracted Services	-125,510	-161,560	0	0	0	0	0	0.00%
	05-Supplies & Expenses	-500	-131,174	-24	0	0	0	-24	0.02%
	06-Building Materials	-10,000	-10,000	0	0	0	0	0	0.00%
	10-Other	-20,000	-20,000	0	0	0	0	0	0.00%
Total Expense - Watershed Grant Fund		-\$156,010	-\$322,734	-\$24	\$0	\$0	\$0	-\$24	0.01%
Net Surplus/(-Deficit) - Watershed Grant Fund		\$0	\$0	\$10,792	\$0	\$0	\$0	\$10,792	

Eau Claire County - Planning & Development

Quarterly Department Report - Summary

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15 - Planning & Development: Recycling Program Fund

und V	Revenue:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
211	04-Intergovernment Grants and Aid	487,750	487,750	0	0	0	0	0	0.00%
	06-Public Charges for Services	833,350	833,350	294,460	0	0	0	294,460	35.33%
	09-Other Revenue	39,000	39,000	4,834	0	0	0	4,834	12.39%

Total Revenue - Recycling Program Fund

\$1,360,100	\$1,360,100	\$299,294	\$0	\$0	\$0	\$299,294	22.01%
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und V	Expenditures:	Orig Budget 2019	Adj Budget 2019	Q1 2019	Q2 2019	Q3 2019	Q4 2019	YTD 2019	% of Budget
211	01-Regular Wages	-75,920	-75,920	-14,854	0	0	0	-14,854	19.57%
	03-Payroll Benefits	-19,009	-19,009	-4,214	0	0	0	-4,214	22.17%
	04-Contracted Services	-1,206,124	-1,206,124	-194,801	0	0	0	-194,801	16.15%
	05-Supplies & Expenses	-35,547	-35,547	-1,226	0	0	0	-1,226	3.45%
	07-Fixed Charges	-5,000	-5,000	-835	0	0	0	-835	16.69%
	10-Other	-18,500	-18,500	-1,410	0	0	0	-1,410	7.62%

Total Expense - Recycling Program Fund

-\$1,360,100	-\$1,360,100	-\$217,340	\$0	\$0	\$0	-\$217,340	15.98%
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Net Surplus/(-Deficit) - Recycling Program Fund

\$0	\$0	\$81,954	\$0	\$0	\$0	\$81,953
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