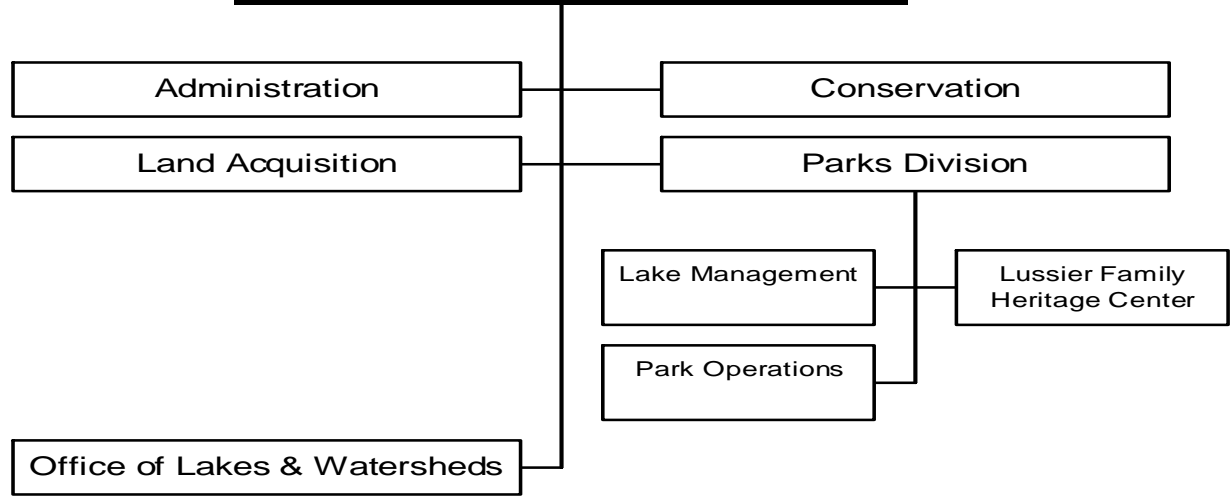


Land & Water Resources



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues	
Administration	6.000	\$716,990	\$50,200	\$666,790	
Lakes & Watershed	2.000	\$325,174	\$142,700	\$182,474	
Park Operations	25.000	\$2,900,440	\$1,292,175	\$1,608,265	
Lussier Family Heritage Center	1.000	\$155,500	\$135,500	\$20,000	
Land Acquisition	3.000	\$341,610	\$247,525	\$94,085	
Conservation	14.000	\$1,807,260	\$1,274,590	\$532,670	
Lake Management	1.000	\$455,065	\$140,900	\$314,165	
Land & Water Resources - Total	52.000	\$6,702,039	\$3,283,590	\$3,418,449	Appropriation

Dept:	Land & Water Resources	63	DANE COUNTY			Fund Name:	General Fund
Prgm:	Administration	524/00				Fund No:	1110

Mission:

The Department of Land & Water Resources mission is to protect and restore Dane County's natural resources and to promote the sustainable and environmentally responsible enjoyment of those public natural areas.

Description:

To provide administrative oversight and internal administrative services to the entire department. The Director is responsible for developing the vision and the mission of the department as defined by elected officials and appointed committee and commission members. The Director reports to the County Executive and is the primary contact for business partners and for the oversight bodies to which the department reports. Staff members will serve as the front line reception staff for customer contact and will conduct general accounting, purchasing and payroll processing. Staff will also provide GIS services to the other work units in the department.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$565,692	\$565,000	\$0	\$0	\$565,000	\$153,771	\$572,556	\$585,000
Operating Expenses	\$47,105	\$49,890	\$47,448	\$0	\$97,338	\$20,394	\$97,546	\$92,390
Contractual Services	\$38,222	\$32,000	\$0	\$0	\$32,000	\$0	\$32,000	\$39,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$651,019	\$646,890	\$47,448	\$0	\$694,338	\$174,165	\$702,102	\$716,990
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$20,200	\$0	\$0	\$20,200	\$0	\$20,200	\$50,200
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$20,200	\$0	\$0	\$20,200	\$0	\$20,200	\$50,200
GPR SUPPORT	\$651,019	\$626,690			\$674,138			\$666,790
F.T.E. STAFF	6.000	6.000					6.000	6.000

Dept:	Land & Water Resources	63							Fund Name:	General Fund
Prgm:	Administration	524/00							Fund No.:	1110
			Net Decision Items							2013 Adopted
DI#	2013 Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
	Personal Services	\$580,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$585,000	
	Operating Expenses	\$49,890	\$0	\$2,500	\$10,000	\$30,000	\$0	\$0	\$92,390	
	Contractual Services	\$39,600	\$0	\$0	\$0	\$0	\$0	\$0	\$39,600	
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	TOTAL	\$669,490	\$5,000	\$2,500	\$10,000	\$30,000	\$0	\$0	\$716,990	
PROGRAM REVENUE										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Intergovernmental Revenue	\$20,200	\$0	\$0	\$0	\$30,000	\$0	\$0	\$50,200	
	Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	TOTAL	\$20,200	\$0	\$0	\$0	\$30,000	\$0	\$0	\$50,200	
	GPR SUPPORT	\$649,290	\$5,000	\$2,500	\$10,000	\$0	\$0	\$0	\$666,790	
	F.T.E. STAFF	6.000	0.000	0.000	0.000	0.000	0.000	0.000	6.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2013 BUDGET BASE			\$669,490	\$20,200	\$649,290
DI #	L&WR-ADMN-1	WRS Rate Adjustment	\$0	\$0	\$0
DEPT					
EXEC	Adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.		\$5,000	\$0	\$5,000
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	L&WR-ADMN-1	\$5,000	\$0	\$5,000

Dept:	Land & Water Resources	63	Fund Name:	General Fund	
Prgm:	Administration	524/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	L&WR-ADMN-2	Increase for Conferences and Training			
DEPT	Increase Conference & Training Expense due to the number of staff that need to complete Continuing Education each year to be certified in their position.		\$2,500	\$0	\$2,500
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # L&WR-ADMN-2			\$2,500	\$0	\$2,500
DI #	L&WR-ADMN-3	Youth Conservation Grants			
DEPT			\$0	\$0	\$0
EXEC	Creates new line to fund grant program administered by LWRD to help connect youth from challenged neighborhoods with conservation and the outdoors.		\$10,000	\$0	\$10,000
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # L&WR-ADMN-3			\$10,000	\$0	\$10,000
DI #	L&WR-ADMN-4	Water Treatment Pilot Project			
DEPT			\$0	\$0	\$0
EXEC	Increase expenditures and revenues to recognize additional funding from Madison Metropolitan Sewerage District to pay for a portion of the costs related to the water treatment pilot project at the Springfield Manure Digester site.		\$30,000	\$30,000	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # L&WR-ADMN-4			\$30,000	\$30,000	\$0
2013 ADOPTED BUDGET			\$716,990	\$50,200	\$666,790

Dept:	Land & Water Resources	63	DANE COUNTY	Fund Name:	General Fund
Prgm:	Lakes & Watershed	527/00		Fund No:	1110

Mission:

To coordinate water-related policy initiatives across the County and to provide staff support to the Lakes & Watershed Commission.

Description:

The Office of Lakes & Watersheds' primary activities are water-related policy development and coordination, ordinance development, implementation planning for water-related policies, providing public information activities, conducting statutorily required water-related departmental budget review, and serving as the liaison with other water-related programs,.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$208,195	\$192,700	\$36,046	\$0	\$228,746	\$49,999	\$230,362	\$200,300
Operating Expenses	\$46,981	\$68,700	\$146,482	\$28,712	\$243,894	\$4,422	\$240,241	\$50,700
Contractual Services	\$69,942	\$74,174	\$0	\$0	\$74,174	\$0	\$74,174	\$74,174
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$325,118	\$335,574	\$182,528	\$28,712	\$546,814	\$54,421	\$544,777	\$325,174
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$95,978	\$91,500	\$252,213	\$28,712	\$372,425	\$19,510	\$372,425	\$98,500
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$285	\$69,100	\$0	\$0	\$69,100	\$4,300	\$69,100	\$44,100
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$100	\$0	\$0	\$100	\$0	\$0	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$96,263	\$160,700	\$252,213	\$28,712	\$441,625	\$23,810	\$441,525	\$142,700
GPR SUPPORT	\$228,855	\$174,874			\$105,189			\$182,474
F.T.E. STAFF	2.000	2.000					2.000	2.000

Dept:	Land & Water Resources	63							Fund Name:	General Fund
Prgm:	Lakes & Watershed	527/00							Fund No.:	1110
			Net Decision Items							2013 Adopted
DI#	2013 Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
Personal Services	\$198,500	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$200,300	
Operating Expenses	\$68,700	\$0	(\$18,000)	\$0	\$0	\$0	\$0	\$0	\$50,700	
Contractual Services	\$74,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,174	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$341,374	\$1,800	(\$18,000)	\$0	\$0	\$0	\$0	\$0	\$325,174	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$91,500	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$98,500	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$69,100	\$0	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$44,100	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$160,700	\$0	(\$18,000)	\$0	\$0	\$0	\$0	\$0	\$142,700	
GPR SUPPORT	\$180,674	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$182,474	
F.T.E. STAFF	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2013 BUDGET BASE			\$341,374	\$160,700	\$180,674
DI #	L&WR-LWSH-1	WRS Rate Adjustment	\$0	\$0	\$0
DEPT					
EXEC	Adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.		\$1,800	\$0	\$1,800
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # L&WR-LWSH-1			\$1,800	\$0	\$1,800

Dept:	Land & Water Resources	63	Fund Name:	General Fund
Prgm:	Lakes & Watershed	527/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	L&WR-LWSH-2	Reallocate/Adjust Revenue & Expense Accounts			
DEPT	To adjust accounts to better reflect a more accurate expectation of revenues & expenses. To also eliminate \$10,000 Clean Lakes Alliance Expense and \$15,000 Yahara CLEAN Engineering Report Expense.		(\$18,000)	(\$18,000)	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	L&WR-LWSH-2	(\$18,000)	(\$18,000)	\$0

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2013 ADOPTED BUDGET			\$325,174	\$142,700	\$182,474
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Dept:	Land & Water Resources	63	DANE COUNTY	Fund Name:	General Fund
Prgm:	Parks	528/27		Fund No:	1110

Mission:

The Park Division operates and maintains a 12,000 acre park system with 35 parks, natural resource areas and trail corridors for the citizens of and visitors to Dane County. Providing a diverse resources for quality outdoor recreation opportunities, special activities, resource protection, preservation of natural and cultural heritage, and an interconnected recreational resource system through a network of trail corridors. Provide quality service to our customers through education, volunteerism and direct customer service. Assist in the promotion and marketing of Dane County.

Description:

The purpose of the Park Division is to plan, develop, operate and maintain the County's public lands and recreational facilities and with expertise fulfill other county responsibilities including lake management, terrestrial invasive species and the ground maintenance for other county agencies. The Park Division is organized into program areas: park and natural resource planning, visitor services, facilities maintenance, land management and restoration, Adult Conservation Team (volunteers), lake management (locks and dam operations and aquatic plant harvesting), county terrestrial invasive species and the Lussier Family Heritage Center. The primary activities and work products of this Division include countywide park and recreation master planning, development of park lands, direct visitor services (including revenue collection, enforcement of park rules and regulations), park facility and grounds maintenance services (maintaining over 100 buildings, electrical, water and sewer systems, forestry, turf and trails management), managing over 25,000 hours of volunteer service, managing and maintaining the lock system, harvesting nuisance aquatic plants, coordination of County terrestrial invasive species, operating, managing, maintaining, and promoting the Lussier Family Heritage Center; and the preserving and restoring of natural and cultural resource within the County lands.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$2,154,577	\$2,100,300	\$10,547	\$0	\$2,110,847	\$544,098	\$2,047,429	\$2,224,300
Operating Expenses	\$581,576	\$605,740	\$847,437	\$0	\$1,453,177	\$183,139	\$1,471,248	\$602,240
Contractual Services	\$259,908	\$84,400	\$0	\$0	\$84,400	\$30,747	\$101,838	\$73,900
Operating Capital	\$22,792	\$0	\$184,311	\$0	\$184,311	\$650	\$184,312	\$0
TOTAL	\$3,018,853	\$2,790,440	\$1,042,295	\$0	\$3,832,735	\$758,634	\$3,804,827	\$2,900,440
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$264,667	\$275,925	\$370,828	\$0	\$646,753	\$80,688	\$586,753	\$245,925
Licenses & Permits	\$51,824	\$47,600	\$0	\$0	\$47,600	\$21,740	\$52,000	\$51,100
Fines, Forfeits & Penalties	\$0	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000	\$12,000
Public Charges for Services	\$962,161	\$933,650	\$119,175	\$0	\$1,052,825	\$220,911	\$1,079,357	\$983,150
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$85,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,363,653	\$1,269,175	\$490,003	\$0	\$1,759,178	\$323,339	\$1,730,110	\$1,292,175
GPR SUPPORT	\$1,655,200	\$1,521,265			\$2,073,558			\$1,608,265
F.T.E. STAFF	25.000	25.000					25.000	25.000

Dept:	Land & Water Resources	63							Fund Name:	General Fund
Prgm:	Parks	528/27							Fund No.:	1110
			Net Decision Items							
DI#	2013 Base	01	02	03	04	05	06	07	2013 Adopted Budget	
PROGRAM EXPENDITURES										
Personal Services	\$2,153,100	\$16,500	\$5,400	\$49,300	\$0	\$0	\$0	\$0	\$2,224,300	
Operating Expenses	\$595,740	\$0	\$6,500	\$0	\$0	\$0	\$0	\$0	\$602,240	
Contractual Services	\$84,400	(\$12,000)	\$1,500	\$0	\$0	\$0	\$0	\$0	\$73,900	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$2,833,240	\$4,500	\$13,400	\$49,300	\$0	\$0	\$0	\$0	\$2,900,440	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$275,925	\$0	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$245,925	
Licenses & Permits	\$47,600	\$0	\$3,500	\$0	\$0	\$0	\$0	\$0	\$51,100	
Fines, Forfeits & Penalties	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	
Public Charges for Services	\$923,650	\$30,000	\$29,500	\$0	\$0	\$0	\$0	\$0	\$983,150	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,259,175	\$30,000	\$3,000	\$0	\$0	\$0	\$0	\$0	\$1,292,175	
GPR SUPPORT	\$1,574,065	(\$25,500)	\$10,400	\$49,300	\$0	\$0	\$0	\$0	\$1,608,265	
F.T.E. STAFF	25.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	25.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$2,833,240	\$1,259,175	\$1,574,065
DI #	L&WR-PARK-1 2% Budget Reduction			
DEPT	To eliminate Vehicle Lease Expense and increase revenue of land rent and mountain bike permit fees to meet the required 2% budget reduction.	(\$12,000)	\$30,000	(\$42,000)
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.	\$16,500	\$0	\$16,500
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # L&WR-PARK-1		\$4,500	\$30,000	(\$25,500)

Dept:	Land & Water Resources	63	Fund Name:	General Fund
Prgm:	Parks	528/27	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	L&WR-PARK-2	Reallocation/Adjustment of Revenues & Expenses			
DEPT	To reallocate park permit fees and expenses to reflect more accurate expectations.		\$13,400	\$33,000	(\$19,600)
EXEC	Approve as requested. Also, reduce revenue from Services to State and County Agencies by \$30,000 to better reflect anticipated collections.		\$0	(\$30,000)	\$30,000
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # L&WR-PARK-2			\$13,400	\$3,000	\$10,400
DI #	L&WR-PARK-3	Park Maintenance Technician			
DEPT			\$0	\$0	\$0
EXEC	Restore funding for a previously unfunded 1.0 FTE Park Maintenance Technician (pos# 1551) with a projected start date of 4/1/13. This position is necessary to help maintain the County's parks and trails.		\$49,300	\$0	\$49,300
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # L&WR-PARK-3			\$49,300	\$0	\$49,300

2013 ADOPTED BUDGET	\$2,900,440	\$1,292,175	\$1,608,265
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Dept:	Land & Water Resources	63	DANE COUNTY	Fund Name:	General Fund
Prgm:	Lussier Family Heritage Center	528/29		Fund No:	1110

Mission:

The Mission of the Lussier Family Heritage Center is to interpret the human and natural heritage of Lake Farm, the Nine Springs E-Way and surrounding region. Interpretation at the Heritage Center will emphasize early Native American culture of the Lake Farm Park area as well as the important environmental role of the Nine Springs E-Way. This multi-use educational and interpretive facility will serve a diverse population in Dane County by providing opportunities for youth and adult learning, volunteerism, outdoor recreation and special events.

Description:

The Lussier Family Heritage Center has been built through private donations and grants. Fund raising began in 1994 with the ground breaking for phase one of construction taking place in 2000. The Center is the "Hub" of the Dane County Parks, Nine Springs E-Way and Capital City Trail and Capital Springs Centennial State Park and Recreation Area. The Center will orient visitors and Dane County residents to the historical ethnic cultures and the Native American heritage of the region. The Center will provide space for the interpretation of our natural environment and the Environmental Corridor concepts of Professor Phil Lewis through interactive displays as part of an exhibit hall in the Center. The Lussier Family Heritage Center will provide facilities for educational session and meetings and will have space for special events such as wedding receptions, reunions picnics. The Center will serve as the focal point for the Adult Conservation Team the volunteer program of the Dane County Parks. The Center is the new home for the Dane County Historical Society.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$104,045	\$102,400	\$0	\$0	\$102,400	\$27,153	\$104,640	\$106,200
Operating Expenses	\$40,536	\$44,300	\$20,984	\$0	\$65,284	\$9,976	\$65,302	\$44,300
Contractual Services	\$3,778	\$5,000	\$0	\$0	\$5,000	\$1,197	\$4,973	\$5,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$148,359	\$151,700	\$20,984	\$0	\$172,684	\$38,325	\$174,915	\$155,500
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$106,838	\$165,500	\$0	\$0	\$165,500	\$30,618	\$117,410	\$135,500
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$106,838	\$165,500	\$0	\$0	\$165,500	\$30,618	\$117,410	\$135,500
GPR SUPPORT	\$41,520	(\$13,800)			\$7,184			\$20,000
F.T.E. STAFF	1.000	1.000					1.000	1.000

Dept:	Land & Water Resources	63							Fund Name:	General Fund
Prgm:	Lussier Family Heritage Center	528/29							Fund No.:	1110
			Net Decision Items							2013 Adopted
DI#	2013 Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
Personal Services	\$105,500	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$106,200	
Operating Expenses	\$44,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,300	
Contractual Services	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$154,800	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$155,500	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$165,500	\$0	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$135,500	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$165,500	\$0	(\$30,000)	\$0	\$0	\$0	\$0	\$0	\$135,500	
GPR SUPPORT	(\$10,700)	\$700	\$30,000	\$0	\$0	\$0	\$0	\$0	\$20,000	
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2013 BUDGET BASE			\$154,800	\$165,500	(\$10,700)
DI #	L&WR-HRTG-1	WRS Rate Adjustment			
DEPT			\$0	\$0	\$0
EXEC Adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.			\$700	\$0	\$700
ADOPTED Approved as Recommended			\$0	\$0	\$0
NET DI # L&WR-HRTG-1			\$700	\$0	\$700

Dept:	Land & Water Resources	63	Fund Name:	General Fund
Prgm:	Lussier Family Heritage Center	528/29	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	L&WR-HRTG-2	Reallocation of Revenue			
DEPT	To reallocate revenue to better reflect an accurate expectation for each account.		\$0	\$0	\$0
EXEC	Approve as requested. Also, decrease revenues in the Lussier Family Heritage Center to reflect anticipated collections.		\$0	(\$30,000)	\$30,000
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	L&WR-HRTG-2	\$0	(\$30,000)	\$30,000

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2013 ADOPTED BUDGET			\$155,500	\$135,500	\$20,000
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Dept:	Land & Water Resources	63	DANE COUNTY	Fund Name:	General Fund
Prgm:	Land Acquisition	528/35		Fund No:	1110

Mission:

To preserve, protect and acquire historical, archeological and natural resource lands for the protection, use, benefit, restoration and enjoyment of the citizens of Dane County. To manage property under the jurisdiction of the Dane County Parks Commission.

To provide real estate support to all County departments.

Description:

The Land Acquisition Program focuses on acquiring cultural and natural resources, seeking funding alternatives and building partnerships with the private sector and other levels of government. Involves negotiating contracts, writing grants, administering leases, easements and crop rental agreements on all properties within the Park Commission's jurisdiction. Purchasing land for Dane County to meet the Park and Open Space goals. Work with other units of government to facilitate open space goals. Administer a County funded grant program that will provide 50% matching funds to non-profit groups and local government units for the preservation of lands identified in the Parks and Open Space Plan. Provide grant administration and support for all land acquisition projects, including maintaining grants, agreements, and reimbursements. Perform land stewardship on new lands purchased with Conservation Fund dollars. Collaborate with Parks Planner on the Parks & Open Space Plan and priority land acquisitions.

Provide real estate support to all County departments, including negotiations, appraisals, leases, surplus land sales, easements, etc.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$325,659	\$295,300	\$0	\$0	\$295,300	\$82,036	\$307,676	\$326,500
Operating Expenses	\$77,258	\$11,110	\$160,604	\$0	\$171,714	\$12,525	\$108,522	\$11,110
Contractual Services	\$61,356	\$4,000	\$4,534	\$0	\$8,534	\$273	\$6,534	\$4,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$464,273	\$310,410	\$165,138	\$0	\$475,548	\$94,835	\$422,732	\$341,610
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$119,765	\$20,000	\$82,000	\$0	\$102,000	\$2,000	\$102,000	\$20,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$203,029	\$256,425	\$25,000	\$0	\$281,425	\$52,796	\$281,425	\$227,525
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$322,794	\$276,425	\$107,000	\$0	\$383,425	\$54,796	\$383,425	\$247,525
GPR SUPPORT	\$141,479	\$33,985			\$92,123			\$94,085
F.T.E. STAFF	3.000	3.000					3.000	3.000

Dept: Land & Water Resources		63							Fund Name: General Fund	
Prgm: Land Acquisition		528/35							Fund No.: 1110	
DI#	2013 Base	Net Decision Items							2013 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$323,700	\$2,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$326,500
Operating Expenses	\$11,110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,110
Contractual Services	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$338,810	\$2,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$341,610
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$207,525	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$227,525
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$227,525	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$247,525
GPR SUPPORT	\$111,285	(\$17,200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,085
F.T.E. STAFF	3.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$338,810	\$227,525	\$111,285
DI #	L&WR-AQST-1 Increase Land Rent Revenue			
DEPT	To increase revenue expectation of crop lease rental due to the increase in land rent.	\$0	\$20,000	(\$20,000)
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.	\$2,800	\$0	\$2,800
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # L&WR-AQST-1		\$2,800	\$20,000	(\$17,200)
2013 ADOPTED BUDGET		\$341,610	\$247,525	\$94,085

Dept:	Land & Water Resources	63	DANE COUNTY	Fund Name:	General Fund
Prgm:	Conservation	526/00		Fund No:	1110

Mission:

To provide technical service and conservation planning assistance to landowners and landusers in Dane County for the purpose of protecting and enhancing the soil and water resources of the County. The Department will also continue to implement the Information Education Plan for the 18 - NR 216 permitted communities, and, provide educational support to the Lakes and Watershed Commission.

Description:

Chapter 92 of Wisconsin Statutes requires counties to establish a Land Conservation Committee to administer and manage soil conservation, flood prevention, water management, erosion control, or other programs concerned with the conservation of soil and other natural resources. The committee makes recommendations to all governments and agencies doing conservation work in the county and has entered into formal agreements with the USDA Natural Resources Conservation Service, Wisconsin Department of Natural Resources, and Wisconsin Department of Agriculture, Trade and Consumer Protection. The committee, in cooperation with the Dane County Conservation League, and So. Wisconsin Chapter of Trout Unlimited, and, other non profit organizations, will be coordinating streambank projects initiated by volunteers and student work groups. The committee also sponsors applications under PL 566: Wisconsin Fund; conservation supplemental cost sharing; tree planting; and scholarships for teachers in Dane County. To implement and administer the technical portions of Chapter 14, Erosion Control and Stormwater Management Ordinance; thru Intergovernmental agreements with local municipalities, provide erosion control and stormwater plan review and inspection; implement the Information and Education Plan for the 19 - NR 216 permitted communities; coordinate the citizen stream monitoring program, and, provide support to the Lakes and Watershed Commission;.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$1,122,647	\$1,161,500	\$0	\$0	\$1,161,500	\$317,476	\$1,169,866	\$1,292,400
Operating Expenses	\$497,847	\$512,360	\$437,885	\$25,000	\$975,245	\$38,340	\$975,795	\$514,860
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,620,494	\$1,673,860	\$437,885	\$25,000	\$2,136,745	\$355,816	\$2,145,661	\$1,807,260
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,872,016	\$882,590	\$389,463	\$55,000	\$1,327,053	\$87,509	\$1,327,053	\$938,090
Licenses & Permits	\$206,265	\$266,300	\$0	\$0	\$266,300	\$42,904	\$185,000	\$251,300
Fines, Forfeits & Penalties	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$2,500
Public Charges for Services	\$157,948	\$80,200	\$140,352	\$0	\$220,552	\$0	\$220,352	\$80,200
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$1,934	\$2,500	\$0	\$0	\$2,500	\$275	\$2,500	\$2,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,238,163	\$1,234,090	\$529,816	\$55,000	\$1,818,906	\$130,688	\$1,737,405	\$1,274,590
GPR SUPPORT	(\$617,669)	\$439,770			\$317,840			\$532,670
F.T.E. STAFF	12.000	12.000					12.000	14.000

Dept:	Land & Water Resources	63							Fund Name:	General Fund
Prgm:	Conservation	526/00							Fund No.:	1110
			Net Decision Items							2013 Adopted
DI#	2013 Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
Personal Services	\$1,181,900	\$10,500	\$0	\$0	\$100,000	\$0	\$0	\$0	\$1,292,400	
Operating Expenses	\$512,360	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$514,860	
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,694,260	\$10,500	\$2,500	\$0	\$100,000	\$0	\$0	\$0	\$1,807,260	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$838,090	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$938,090	
Licenses & Permits	\$266,300	\$0	(\$15,000)	\$0	\$0	\$0	\$0	\$0	\$251,300	
Fines, Forfeits & Penalties	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	
Public Charges for Services	\$80,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,200	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,189,590	\$0	(\$15,000)	\$100,000	\$0	\$0	\$0	\$0	\$1,274,590	
GPR SUPPORT	\$504,670	\$10,500	\$17,500	(\$100,000)	\$100,000	\$0	\$0	\$0	\$532,670	
F.T.E. STAFF	12.000	0.000	0.000	0.000	2.000	0.000	0.000	0.000	14.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2013 BUDGET BASE			\$1,694,260	\$1,189,590	\$504,670
DI #	L&WR-CONS-1	WRS Rate Adjustment			
DEPT			\$0	\$0	\$0
EXEC	Adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.		\$10,500	\$0	\$10,500
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # L&WR-CONS-1			\$10,500	\$0	\$10,500

Dept:	Land & Water Resources	63	Fund Name:	General Fund	
Prgm:	Conservation	526/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	L&WR-CONS-2	Adjustment of Revenue/Expense Accounts			
DEPT	To increase Operating Equipment expense \$2,500 due to the increase in fuel consumption. Decrease the revenue base amount of Erosion Control Plan Review Revenue to reflect the lower volume expectation due to the economy.		\$2,500	(\$15,000)	\$17,500
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # L&WR-CONS-2			\$2,500	(\$15,000)	\$17,500
DI #	L&WR-CONS-3	Phosphorus Reduction Pilot			
DEPT			\$0	\$0	\$0
EXEC	Increase revenue from Madison Metropolitan Sewerage District by \$100,000 to reflect staff effort dedicated to the implementation of the Phosphorus Reduction Pilot Project.		\$0	\$100,000	(\$100,000)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # L&WR-CONS-3			\$0	\$100,000	(\$100,000)
DI #	L&WR-CONS-4	Position Changes			
DEPT			\$0	\$0	\$0
EXEC	Add a 1.0 FTE Stormwater Engineer (Range P12, hire date 4/1/13) to oversee and maintain the INFOS model and to review municipal compliance with Ch. 14, and add a 1.0 FTE Conservation Nutrient Management Specialist (Range P5-6, hire date 8/1/13) to begin implementation of adaptive management practices outside the MMSD pilot project area.		\$100,000	\$0	\$100,000
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # L&WR-CONS-4			\$100,000	\$0	\$100,000
2013 ADOPTED BUDGET			\$1,807,260	\$1,274,590	\$532,670

Dept:	Land & Water Resources	63	DANE COUNTY	Fund Name:	General Fund
Prgm:	Lake Management	528/37		Fund No:	1110

Mission:

This Land and Water Resource Department program to improve the utility of lake resources through implementation of lake management programs.

Description:

The Parks Division, Lake Management Program is responsible for lake level monitoring and control; weed harvesting; operating the Tenney, Babcock, and Kegonsa Park Locks; and for Take a Stake in the Lakes.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$276,670	\$277,500	\$0	\$0	\$277,500	\$42,211	\$261,907	\$293,200
Operating Expenses	\$114,138	\$151,100	\$461	\$0	\$151,561	\$34,391	\$120,803	\$151,100
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$390,808	\$428,600	\$461	\$0	\$429,061	\$76,602	\$382,710	\$444,300
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$64,843	\$84,900	\$0	\$0	\$84,900	\$0	\$64,900	\$89,900
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$39,774	\$51,000	\$0	\$0	\$51,000	\$2,322	\$39,700	\$51,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$665	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$105,282	\$135,900	\$0	\$0	\$135,900	\$2,322	\$104,600	\$140,900
GPR SUPPORT	\$285,525	\$292,700			\$293,161			\$303,400
F.T.E. STAFF	1.000	1.000					1.000	1.000

Dept:	Land & Water Resources	63							Fund Name:	General Fund
Prgm:	Lake Management	528/37							Fund No.:	1110
DI#	2013 Base	Net Decision Items							2013 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$287,000	\$800	\$16,165	\$0	\$0	\$0	\$0	\$0	\$303,965	
Operating Expenses	\$151,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$151,100	
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$438,100	\$800	\$16,165	\$0	\$0	\$0	\$0	\$0	\$455,065	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$84,900	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$89,900	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$51,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,000	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$135,900	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$140,900	
GPR SUPPORT	\$302,200	\$800	\$11,165	\$0	\$0	\$0	\$0	\$0	\$314,165	
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2013 BUDGET BASE			\$438,100	\$135,900	\$302,200
DI #	L&WR-LAKE-1	WRS Rate Adjustment			
DEPT			\$0	\$0	\$0
EXEC Adjust retirement accounts to reflect the actual contribution rates that will be in effect for 2013.			\$800	\$0	\$800
ADOPTED Approved as Recommended			\$0	\$0	\$0
NET DI # L&WR-LAKE-1			\$800	\$0	\$800

Dept:	Land & Water Resources	63	Fund Name:	General Fund
Prgm:	Lake Management	528/37	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	L&WR-LAKE-2	Increase to LTE Account for Beach Boom Maintenance			
DEPT	To increase the Lakes Management LTE Cutter account \$5,000 to assist with beach boom maintenance. A new revenue account will be needed for the reimbursement from the City of Madison.		\$5,400	\$5,000	\$400
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Provide additional funding for Limited Term Employees for weed scout activities.		\$10,765	\$0	\$10,765
	NET DI #	L&WR-LAKE-2	\$16,165	\$5,000	\$11,165

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2013 ADOPTED BUDGET			\$455,065	\$140,900	\$314,165
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