

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
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DI#	2013 Base	Net Decision Items							2013 Adopted Budget	
		01	02	03	04	05	06	07		
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	\$0	\$0	\$0
DEPT					
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

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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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