

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
			Net Decision Items							2013 Adopted
DI#	2013 Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
Personal Services	\$323,700	\$2,800	\$0	\$0	\$0	\$0	\$0	\$0	\$326,500	
Operating Expenses	\$11,110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,110	
Contractual Services	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$338,810	\$2,800	\$0	\$0	\$0	\$0	\$0	\$0	\$341,610	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	
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	\$207,525	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$227,525	
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	\$227,525	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$247,525	
GPR SUPPORT	\$111,285	(\$17,200)	\$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	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