

<b>Dept:</b>	Land & Water Resources	63	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Conservation	526/00		<b>Fund No:</b>	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
<b>PROGRAM EXPENDITURES</b>								
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
<b>TOTAL</b>	<b>\$1,620,494</b>	<b>\$1,673,860</b>	<b>\$437,885</b>	<b>\$25,000</b>	<b>\$2,136,745</b>	<b>\$355,816</b>	<b>\$2,145,661</b>	<b>\$1,807,260</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$2,238,163</b>	<b>\$1,234,090</b>	<b>\$529,816</b>	<b>\$55,000</b>	<b>\$1,818,906</b>	<b>\$130,688</b>	<b>\$1,737,405</b>	<b>\$1,274,590</b>
<b>GPR SUPPORT</b>	<b>(\$617,669)</b>	<b>\$439,770</b>			<b>\$317,840</b>			<b>\$532,670</b>
<b>F.T.E. STAFF</b>	<b>12.000</b>	<b>12.000</b>					<b>12.000</b>	<b>14.000</b>

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			<b>Net Decision Items</b>							2013 Adopted
<b>DI#</b>	<b>2013 Base</b>	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	<b>Budget</b>	
<b>PROGRAM EXPENDITURES</b>										
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	
<b>TOTAL</b>	<b>\$1,694,260</b>	<b>\$10,500</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,807,260</b>	
<b>PROGRAM REVENUE</b>										
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	
<b>TOTAL</b>	<b>\$1,189,590</b>	<b>\$0</b>	<b>(\$15,000)</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,274,590</b>	
<b>GPR SUPPORT</b>	<b>\$504,670</b>	<b>\$10,500</b>	<b>\$17,500</b>	<b>(\$100,000)</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$532,670</b>	
<b>F.T.E. STAFF</b>	<b>12.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>14.000</b>	

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>			Expenditures	Revenue	GPR Support
<b>2013 BUDGET BASE</b>			\$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

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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
<b>2013 ADOPTED BUDGET</b>			<b>\$1,807,260</b>	<b>\$1,274,590</b>	<b>\$532,670</b>