

|              |                             |        |                    |  |                   |              |
|--------------|-----------------------------|--------|--------------------|--|-------------------|--------------|
| <b>Dept:</b> | Land & Water Resources      | 63     | <b>DANE COUNTY</b> |  | <b>Fund Name:</b> | General Fund |
| <b>Prgm:</b> | Water Resources Engineering | 529/29 |                    |  | <b>Fund No:</b>   | 1110         |

**Mission:**

The Water Resource Engineering Division is to provide conservation services to urban lands, provide enforcement services as authorized by Chapter 14 and develop and apply scientific methods to monitor and manage lake levels.

**Description:**

This division is assigned all aspects of stormwater management as related to planning assistance; technical services and enforcement as authorized by Chapter 14. Enforcement of the winter spreading ordinance will be conducted by this division. This division will develop and implement scientific methods to monitor, forecast and evaluate various lake management alternatives including water levels, volumes and quality.

|                                       | Actual<br>2012 | Adopted<br>2013 | 2012 Carry<br>Forward | Board<br>Transfers | Budget<br>As Modified | 2013<br>YTD | Estimated<br>2013 | Department<br>Request |
|---------------------------------------|----------------|-----------------|-----------------------|--------------------|-----------------------|-------------|-------------------|-----------------------|
| <b>PROGRAM EXPENDITURES</b>           |                |                 |                       |                    |                       |             |                   |                       |
| Personal Services                     | \$0            | \$0             | \$0                   | \$0                | \$0                   | \$0         | \$0               | \$0                   |
| Operating Expenses                    | \$0            | \$0             | \$0                   | \$0                | \$0                   | \$0         | \$0               | \$0                   |
| Contractual Services                  | \$0            | \$0             | \$0                   | \$0                | \$0                   | \$0         | \$0               | \$0                   |
| Operating Capital                     | \$0            | \$0             | \$0                   | \$0                | \$0                   | \$0         | \$0               | \$0                   |
| <b>TOTAL</b>                          | <b>\$0</b>     | <b>\$0</b>      | <b>\$0</b>            | <b>\$0</b>         | <b>\$0</b>            | <b>\$0</b>  | <b>\$0</b>        | <b>\$0</b>            |
| <b>PROGRAM REVENUE</b>                |                |                 |                       |                    |                       |             |                   |                       |
| 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           | \$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                   |
| <b>TOTAL</b>                          | <b>\$0</b>     | <b>\$0</b>      | <b>\$0</b>            | <b>\$0</b>         | <b>\$0</b>            | <b>\$0</b>  | <b>\$0</b>        | <b>\$0</b>            |
| <b>GPR SUPPORT</b>                    | <b>\$0</b>     | <b>\$0</b>      |                       |                    | <b>\$0</b>            |             |                   | <b>\$0</b>            |
| <b>F.T.E. STAFF</b>                   | <b>0.000</b>   | <b>0.000</b>    |                       |                    |                       |             | <b>0.000</b>      | <b>0.000</b>          |

| <b>Dept:</b>                          | Land & Water Resources      | 63                 |                  |              |              |              |              |              | <b>Fund Name:</b>     | General Fund |
|---------------------------------------|-----------------------------|--------------------|------------------|--------------|--------------|--------------|--------------|--------------|-----------------------|--------------|
| <b>Prgm:</b>                          | Water Resources Engineering | 529/29             |                  |              |              |              |              |              | <b>Fund No.:</b>      | 1110         |
| DI#                                   | 2014 Base                   | Net Decision Items |                  |              |              |              |              |              | 2014 Executive Budget |              |
|                                       |                             | 01                 | 02               | 03           | 04           | 05           | 06           | 07           |                       |              |
| <b>PROGRAM EXPENDITURES</b>           |                             |                    |                  |              |              |              |              |              |                       |              |
| Personal Services                     | \$0                         | \$587,500          | \$0              | \$0          | \$0          | \$0          | \$0          | \$0          | \$587,500             |              |
| Operating Expenses                    | \$0                         | \$100              | \$0              | \$0          | \$0          | \$0          | \$0          | \$0          | \$100                 |              |
| 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>\$0</b>                  | <b>\$587,600</b>   | <b>\$0</b>       | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$587,600</b>      |              |
| <b>PROGRAM REVENUE</b>                |                             |                    |                  |              |              |              |              |              |                       |              |
| 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           | \$0                         | \$100              | \$3,500          | \$0          | \$0          | \$0          | \$0          | \$0          | \$3,600               |              |
| 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                   |              |
| <b>TOTAL</b>                          | <b>\$0</b>                  | <b>\$100</b>       | <b>\$3,500</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$3,600</b>        |              |
| <b>GPR SUPPORT</b>                    | <b>\$0</b>                  | <b>\$587,500</b>   | <b>(\$3,500)</b> | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$0</b>   | <b>\$584,000</b>      |              |
| <b>F.T.E. STAFF</b>                   | <b>0.000</b>                | <b>6.000</b>       | <b>0.000</b>     | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>0.000</b> | <b>6.000</b>          |              |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE |   | Expenditures | Revenue | GPR Support |
|--|---|--------------|---------|-------------|
| <b>2014 BUDGET BASE</b>                                |   |              |         |             |
| DI #   | L&WR-WRED-1   | \$0          | \$0     | \$0         |
| DEPT   | Create Water Resources Engineering Division   | \$0          | \$0     | \$0         |
| EXEC   | Increase expenditures to transfer 6.0 FTE to the newly created Water Resource Engineering Division cost center. The positions to be transferred are: 2072 Urban Conservation Engineer; 2259 Erosion Control Engineer; 1780 and 2613 Erosion Control Analyst (2); 2422 Erosion Control Specialist; 2921 Stormwater Engineer. | \$587,600    | \$100   | \$587,500   |
| ADOPTED  |   |              |         | \$0         |
| NET DI # L&WR-WRED-1                                   |   | \$587,600    | \$100   | \$587,500   |

|              |                             |        |                   |              |
|--------------|-----------------------------|--------|-------------------|--------------|
| <b>Dept:</b> | Land & Water Resources      | 63     | <b>Fund Name:</b> | General Fund |
| <b>Prgm:</b> | Water Resources Engineering | 529/29 | <b>Fund No.:</b>  | 1110         |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE |   |                               | Expenditures | Revenues | GPR Support |
|---|---|-------------------------------|--------------|----------|-------------|
| DI #  | L&WR-WRED-2   | Chapter 14 Inspection Revenue |              |          |             |
| DEPT  |   |                               | \$0          | \$0      | \$0         |
| EXEC  | Increase revenue expected from new enforcement policy contained in ordinance revision for Chapter 14. |                               | \$0          | \$3,500  | (\$3,500)   |
| ADOPTED   |   |                               |              |          | \$0         |
|   | NET DI #  | L&WR-WRED-2                   | \$0          | \$3,500  | (\$3,500)   |

|  |  |  |  |  |  |
|--|--|--|--|--|--|
|  |  |  |  |  |  |
|--|--|--|--|--|--|

|                              |  |  |           |         |           |
|------------------------------|--|--|-----------|---------|-----------|
| <b>2014 EXECUTIVE BUDGET</b> |  |  | \$587,600 | \$3,600 | \$584,000 |
|------------------------------|--|--|-----------|---------|-----------|