

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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$315,682	\$326,500	\$1,538	\$0	\$328,038	\$90,954	\$291,935	\$324,900
Operating Expenses	\$34,088	\$11,110	\$154,176	\$0	\$165,286	\$22,082	\$157,188	\$11,110
Contractual Services	\$6,158	\$4,000	\$0	\$0	\$4,000	\$0	\$3,011	\$4,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$355,927	\$341,610	\$155,715	\$0	\$497,325	\$113,036	\$452,134	\$340,010
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$25,500	\$20,000	\$107,000	\$0	\$127,000	\$0	\$127,200	\$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	\$349,185	\$227,525	\$3,225	\$0	\$230,750	\$15,236	\$232,700	\$247,525
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	\$374,685	\$247,525	\$110,225	\$0	\$357,750	\$15,236	\$359,900	\$247,525
GPR SUPPORT	(\$18,758)	\$94,085			\$139,575			\$92,485
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#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$324,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$324,900	
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	\$340,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$340,010	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$20,000	(\$20,000)	\$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	\$227,525	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$247,525	
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	\$247,525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$247,525	
GPR SUPPORT	\$92,485	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,485	
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
2014 BUDGET BASE				\$340,010	\$247,525	\$92,485
DI #	L&WR-AQST-1	Reallocate Revenues				
DEPT	To reallocation revenues to better reflect more accurate expectations.			\$0	\$0	\$0
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED						\$0
NET DI # L&WR-AQST-1				\$0	\$0	\$0
2014 EXECUTIVE BUDGET				\$340,010	\$247,525	\$92,485