

Dept:	Land & Water Resources	63	DANE COUNTY	Fund Name:	General Fund
Prgm:	Conservation	526/00		Fund No:	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 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$1,177,501	\$1,292,400	\$0	\$0	\$1,292,400	\$316,709	\$1,287,974	\$1,328,400
Operating Expenses	\$296,272	\$514,860	\$410,352	\$16,500	\$941,712	\$37,284	\$910,904	\$514,760
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,473,772	\$1,807,260	\$410,352	\$16,500	\$2,234,112	\$353,994	\$2,198,878	\$1,843,160
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$515,165	\$938,090	\$420,733	\$16,500	\$1,375,323	\$183,955	\$1,306,649	\$938,090
Licenses & Permits	\$193,615	\$251,300	\$0	\$0	\$251,300	\$68,475	\$251,300	\$251,300
Fines, Forfeits & Penalties	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$0	\$2,500
Public Charges for Services	\$127,502	\$80,200	\$90,850	\$0	\$171,050	\$24,048	\$157,020	\$30,100
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$415	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$2,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$836,697	\$1,274,590	\$511,583	\$16,500	\$1,802,673	\$276,478	\$1,717,469	\$1,224,490
GPR SUPPORT	\$637,075	\$532,670			\$431,439			\$618,670
F.T.E. STAFF	15.000	15.000					14.000	14.000

Dept:	Land & Water Resources	63							Fund Name:	General Fund
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DI#	2014 Base	Net Decision Items							2014 Executive Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$1,328,400	(\$1,500)	(\$585,600)	\$0	\$0	\$0	\$0	\$0	\$741,300	
Operating Expenses	\$514,860	(\$100)	(\$100)	\$0	\$0	\$0	\$0	\$0	\$514,660	
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,843,260	(\$1,600)	(\$585,700)	\$0	\$0	\$0	\$0	\$0	\$1,255,960	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$938,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$938,090	
Licenses & Permits	\$251,300	\$0	\$0	\$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	\$30,200	(\$100)	(\$100)	\$0	\$0	\$0	\$0	\$0	\$30,000	
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	
TOTAL	\$1,224,590	(\$100)	(\$100)	\$0	\$0	\$0	\$0	\$0	\$1,224,390	
GPR SUPPORT	\$618,670	(\$1,500)	(\$585,600)	\$0	\$0	\$0	\$0	\$0	\$31,570	
F.T.E. STAFF	14.000	0.000	(6.000)	0.000	0.000	0.000	0.000	0.000	8.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2014 BUDGET BASE		\$1,843,260	\$1,224,590	\$618,670
DI #	L&WR-CONS-1 EC & SW Manual			
DEPT	Remove EC & SW Manual Expense & Revenue from the base due to manual being available online.	(\$100)	(\$100)	\$0
EXEC	Approve as requested. Also, adjust Health Insurance and related accounts to reflect a change in the County's health insurance that will no longer required an increased County contribution for individual Point of Service health plans.	(\$1,500)	\$0	(\$1,500)
ADOPTED				\$0
NET DI # L&WR-CONS-1		(\$1,600)	(\$100)	(\$1,500)

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenues	GPR Support
DI #	L&WR-CONS-2	Water Resource Engineering			
DEPT			\$0	\$0	\$0
EXEC	Reduce 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.		(\$585,700)	(\$100)	(\$585,600)
ADOPTED					\$0
	NET DI #	L&WR-CONS-2	(\$585,700)	(\$100)	(\$585,600)

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2014 EXECUTIVE BUDGET			\$1,255,960	\$1,224,390	\$31,570
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