

Dept:	Land & Water Resources	63	DANE COUNTY	Fund Name:	General Fund
Prgm:	Lussier Family Heritage Center	528/29		Fund No:	1110

Mission:

The Mission of the Lussier Family Heritage Center is to interpret the human and natural heritage of Lake Farm, the Nine Springs E-Way and surrounding region. Interpretation at the Heritage Center will emphasize early Native American culture of the Lake Farm Park area as well as the important environmental role of the Nine Springs E-Way. This multi-use educational and interpretive facility will serve a diverse population in Dane County by providing opportunities for youth and adult learning, volunteerism, outdoor recreation and special events.

Description:

The Lussier Family Heritage Center has been built through private donations and grants. Fund raising began in 1994 with the ground breaking for phase one of construction taking place in 2000. The Center is the "Hub" of the Dane County Parks, Nine Springs E-Way and Capital City Trail and Capital Springs Centennial State Park and Recreation Area. The Center will orient visitors and Dane County residents to the historical ethnic cultures and the Native American heritage of the region. The Center will provide space for the interpretation of our natural environment and the Environmental Corridor concepts of Professor Phil Lewis through interactive displays as part of an exhibit hall in the Center. The Lussier Family Heritage Center will provide facilities for educational session and meetings and will have space for special events such as wedding receptions, reunions picnics. The Center will serve as the focal point for the Adult Conservation Team the volunteer program of the Dane County Parks. The Center is the new home for the Dane County Historical Society.

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$101,129	\$101,900	\$0	\$0	\$101,900	\$29,670	\$104,351	\$107,800
Operating Expenses	\$57,255	\$44,300	\$619	\$0	\$44,919	\$12,689	\$42,889	\$49,300
Contractual Services	\$2,945	\$5,000	\$856	\$0	\$5,856	\$1,824	\$4,584	\$5,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$161,329	\$151,200	\$1,475	\$0	\$152,675	\$44,182	\$151,824	\$162,100
PROGRAM REVENUE								
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	\$157,054	\$130,500	\$0	\$0	\$130,500	\$58,456	\$139,374	\$140,500
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	\$157,054	\$130,500	\$0	\$0	\$130,500	\$58,456	\$139,374	\$140,500
GPR SUPPORT	\$4,275	\$20,700			\$22,175			\$21,600
F.T.E. STAFF	1.000	1.000					1.000	1.000

Dept: Land & Water Resources		63		Fund Name: General Fund					
Prgm: Lussier Family Heritage Center		528/29		Fund No.: 1110					
DI#	2017 Base	Net Decision Items							2017 Executive Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$102,800	\$5,000	\$1,600	\$0	\$0	\$0	\$0	\$0	\$109,400
Operating Expenses	\$44,300	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$49,300
Contractual Services	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$152,100	\$10,000	\$1,600	\$0	\$0	\$0	\$0	\$0	\$163,700
PROGRAM REVENUE									
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	\$130,500	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,500
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	\$130,500	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$140,500
GPR SUPPORT	\$21,600	\$0	\$1,600	\$0	\$0	\$0	\$0	\$0	\$23,200
F.T.E. STAFF	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2017 BUDGET BASE				\$152,100	\$130,500	\$21,600
DI #	L&WR-HRTG-1	Reallocation of Revenues & Expenses				
DEPT	To reallocate revenues and expenses to better reflect actual costs/revenue received.			\$10,000	\$10,000	\$0
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED						\$0
NET DI # L&WR-HRTG-1				\$10,000	\$10,000	\$0

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	L&WR-HRTG-2	Adjust Personnel Costs			
DEPT			\$0	\$0	\$0
EXEC	Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans.		\$1,600	\$0	\$1,600
ADOPTED					\$0
	NET DI #	L&WR-HRTG-2	\$1,600	\$0	\$1,600

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2017 EXECUTIVE BUDGET	\$163,700	\$140,500	\$23,200
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