

<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.

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, coordinate 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. To implement and administer Chapter 14, provide performance standards and animal waste programs. The division also supports and implements the Adaptive Management Program.

	Actual 2015	Adopted 2016	2015 Carry Forward	Board Transfers	Budget As Modified	2016 YTD	Estimated 2016	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$834,515	\$961,300	\$0	\$5,000	\$966,300	\$255,708	\$920,278	\$1,072,300
Operating Expenses	\$214,191	\$151,960	\$181,706	\$8,282	\$341,948	\$30,599	\$335,035	\$162,960
Contractual Services	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,048,706</b>	<b>\$1,113,260</b>	<b>\$184,706</b>	<b>\$13,282</b>	<b>\$1,311,248</b>	<b>\$286,307</b>	<b>\$1,258,313</b>	<b>\$1,235,260</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$584,596	\$659,090	\$69,342	\$8,282	\$736,714	\$57,618	\$662,646	\$759,090
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	\$90,450	\$0	\$28,000	\$0	\$28,000	\$0	\$28,000	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$641	\$2,500	\$0	\$5,000	\$7,500	\$5,230	\$7,500	\$2,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$675,687</b>	<b>\$661,590</b>	<b>\$97,342</b>	<b>\$13,282</b>	<b>\$772,214</b>	<b>\$62,848</b>	<b>\$698,146</b>	<b>\$761,590</b>
<b>GPR SUPPORT</b>	<b>\$373,020</b>	<b>\$451,670</b>			<b>\$539,034</b>			<b>\$473,670</b>
<b>F.T.E. STAFF</b>	<b>10.000</b>	<b>10.000</b>					<b>10.000</b>	<b>11.000</b>

Dept: Land & Water Resources		63							Fund Name: General Fund	
Prgm: Conservation		526/00							Fund No.: 1110	
DI#	2017 Base	Net Decision Items							2017 Executive Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$983,300	\$15,600	\$0	\$0	\$89,000	\$0	\$0	\$0	\$1,087,900	
Operating Expenses	\$151,960	\$0	\$0	\$0	\$11,000	\$0	\$0	\$0	\$162,960	
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>\$1,135,260</b>	<b>\$15,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,860</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$659,090	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$759,090	
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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>\$661,590</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$761,590</b>	
<b>GPR SUPPORT</b>	<b>\$473,670</b>	<b>\$15,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$489,270</b>	
<b>F.T.E. STAFF</b>	<b>10.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>11.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2017 BUDGET BASE</b>				\$1,135,260	\$661,590	\$473,670
DI #	L&WR-CONS-1	Adjust Personnel Costs		\$0	\$0	\$0
DEPT						
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.			\$15,600	\$0	\$15,600
ADOPTED						\$0
NET DI # L&WR-CONS-1				\$15,600	\$0	\$15,600

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Prgm:	Conservation	526/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	L&WR-CONS-2	There is no decision item			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED					\$0
NET DI # L&WR-CONS-2			\$0	\$0	\$0
DI #	L&WR-CONS-3	There is no decision item			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED					\$0
NET DI # L&WR-CONS-3			\$0	\$0	\$0
DI #	L&WR-CONS-4	Increase MMSD Project Revenue and add Project Position			
DEPT		Add a 1.0 FTE Nutrient Management Specialist Project Position to implement the Yahara WINs Program, increase LTE Expense to assist with the Yahara WINs Program and increase the Adaptive Management Expense by \$11,000 for related program expenses. Increase MMSD Project Revenue \$100,000.	\$100,000	\$100,000	\$0
EXEC		Approved as Requested	\$0	\$0	\$0
ADOPTED					\$0
NET DI # L&WR-CONS-4			\$100,000	\$100,000	\$0
<b>2017 EXECUTIVE BUDGET</b>			\$1,250,860	\$761,590	\$489,270