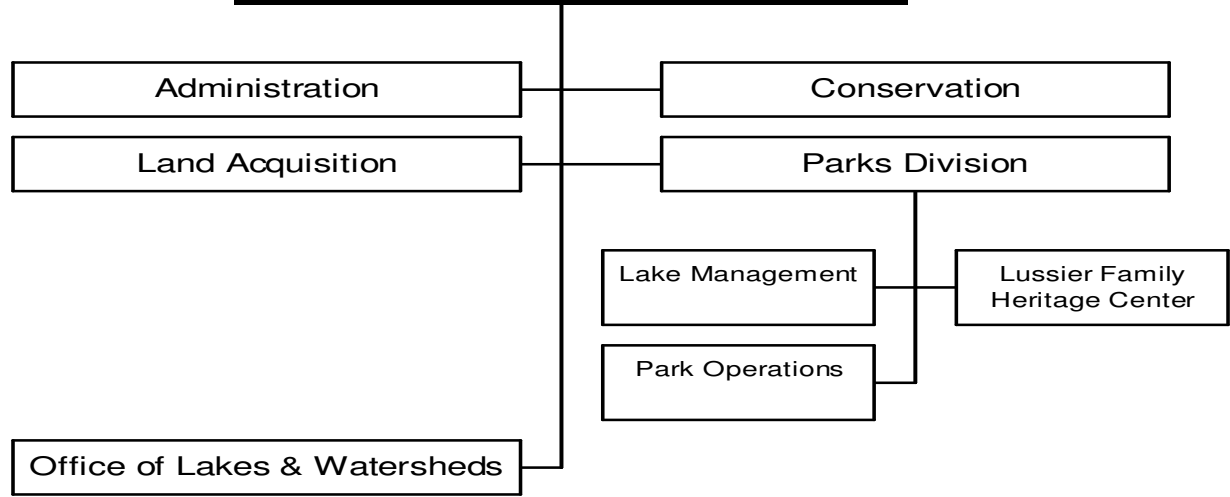


Land & Water Resources



Division/Program	FTE	Expenditures	Program Specific Revenues	General Purpose Revenues
Administration	7.000	\$629,460	\$0	\$629,460
Lakes & Watershed	2.000	\$472,809	\$199,200	\$273,609
Park Operations	25.000	\$2,866,715	\$1,064,569	\$1,802,146
Lussier Family Heritage Center	1.000	\$167,400	\$100,000	\$67,400
Land Acquisition	3.000	\$366,320	\$184,925	\$181,395
Conservation	12.000	\$1,533,100	\$1,140,400	\$392,700
Lake Management	1.000	\$225,000	\$85,900	\$139,100
Land & Water Resources - Total	51.000	\$6,260,804	\$2,774,994	\$3,485,810 Appropriation

Department Name: Land & Water Resources

GPR Target:

2008 GPR Target Amount \$121,850

GPR Target Accomplished in Budget Request: \$123,100

GPR Target Accomplished Over/(Under) GPR Target: \$1,250

Summary of Target Strategy:

GPR Impact

Positions Effected:

	<u>Vacant/Filled</u>	
Clerk Typist I-II (Effective Pay Period 16)	Filled	(\$23,100)

Total (\$23,100)

Lineitem Targets:

Personal Services - OT and LTE \$0

Operating Expenses \$0

Contractual Services \$0

Total \$0

Revenue Increases:

Stewardship Fund Revenue (\$100,000)

Total (\$100,000)

Dept:	Land & Water Resources	63	DANE COUNTY	Fund Name:	General Fund
Prgm:	Administration	524/00		Fund No:	1110

Mission:

The Department of Land & Water Resources mission is to protect and restore Dane County's natural resources and to promote the sustainable and environmentally responsible enjoyment of those public natural areas.

Description:

To provide administrative oversight and internal administrative services to the entire department. The Director is responsible for developing the vision and the mission of the department as defined by elected officials and appointed committee and commission members. The Director reports to the County Executive and is the primary contact for business partners and for the oversight bodies to which the department reports. Staff members will serve as the front line reception staff for customer contact and will conduct general accounting, purchasing and payroll processing. Staff will also provide GIS services to the other work units in the department.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$518,336	\$631,500	\$0	\$0	\$631,500	\$161,930	\$624,482	\$578,800
Operating Expenses	\$6,280	\$50,460	\$36,000	\$0	\$86,460	\$2,911	\$84,252	\$38,360
Contractual Services	\$4,646	\$12,000	\$0	\$0	\$12,000	\$1,565	\$12,000	\$12,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$529,262	\$693,960	\$36,000	\$0	\$729,960	\$166,406	\$720,734	\$629,460
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$11,100	\$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
TOTAL	\$11,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$518,162	\$693,960			\$729,960			\$629,460
F.T.E. STAFF	8.300	8.000					8.000	7.000

Dept:	Land & Water Resources	63							Fund Name:	General Fund
Prgm:	Administration	524/00							Fund No.:	1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$650,700	\$0	(\$95,000)	\$23,100	\$0	\$0	\$0	\$0	\$578,800	
Operating Expenses	\$14,460	\$23,900	\$0	\$0	\$0	\$0	\$0	\$0	\$38,360	
Contractual Services	\$12,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,300	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$677,460	\$23,900	(\$95,000)	\$23,100	\$0	\$0	\$0	\$0	\$629,460	
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
GPR SUPPORT	\$677,460	\$23,900	(\$95,000)	\$23,100	\$0	\$0	\$0	\$0	\$629,460	
F.T.E. STAFF	7.000	0.000	(1.000)	1.000	0.000	0.000	0.000	0.000	7.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$677,460	\$0	\$677,460
DI #	L&WR-ADMN-1 Consolidate all Phone Expense for the Land & Water Resources Department			
DEPT	To consolidate all phone expense for all of Land & Water Resources.	\$23,900	\$0	\$23,900
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # L&WR-ADMN-1		\$23,900	\$0	\$23,900

Dept:	Land & Water Resources	63	Fund Name:	General Fund
Prgm:	Administration	524/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	L&WR-ADMN-2	To move Park Planner from the Administration Budget to the Parks Operations Budget			
DEPT	To move the Park Planner position from the Land & Water Resources - Administration budget to the Parks Operations Budget.		(\$95,000)	\$0	(\$95,000)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # L&WR-ADMN-2			(\$95,000)	\$0	(\$95,000)
DI #	L&WR-ADMN-3	Restore Clerk Typist II			
DEPT			\$0	\$0	\$0
EXEC	Restore the Clerk Typist II position eliminated in the Department's GPR Plan.		\$23,100	\$0	\$23,100
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # L&WR-ADMN-3			\$23,100	\$0	\$23,100
2008 ADOPTED BUDGET			\$629,460	\$0	\$629,460

Dept:	Land & Water Resources	63	DANE COUNTY	Fund Name:	General Fund
Prgm:	Lakes and Watershed	527/00		Fund No:	1110

Mission:

To coordinate water-related policy initiatives across the County and to provide staff support to the Lakes & Watershed Commission.

Description:

The Office of Lakes & Watersheds' primary activities are water-related policy development and coordination, ordinance development, implementation planning for water-related policies, providing public information activities, conducting statutorily required water-related departmental budget review, and serving as the liaison with other water-related programs..

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$177,137	\$184,600	\$0	\$0	\$184,600	\$46,532	\$183,521	\$201,300
Operating Expenses	\$41,795	\$34,080	\$259,765	\$0	\$293,845	\$30,582	\$392,293	\$193,055
Contractual Services	\$97,304	\$102,200	\$0	\$0	\$102,200	\$0	\$102,200	\$78,454
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$316,237	\$320,880	\$259,765	\$0	\$580,645	\$77,115	\$678,014	\$472,809
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$71,125	\$69,000	\$157,933	\$0	\$226,933	\$60	\$326,933	\$189,000
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	\$23,000	\$25,990	\$80,030	\$0	\$106,020	\$3,520	\$106,120	\$10,100
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$41	\$100	\$0	\$0	\$100	\$0	\$100	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$94,166	\$95,090	\$237,963	\$0	\$333,053	\$3,580	\$433,153	\$199,200
GPR SUPPORT	\$222,071	\$225,790			\$247,592			\$273,609
F.T.E. STAFF	2.000	2.000					2.000	2.000

Dept: Land & Water Resources		63							Fund Name: General Fund
Prgm: Lakes and Watershed		527/00							Fund No.: 1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$196,300	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$201,300
Operating Expenses	\$47,955	\$10,000	\$100	\$100,000	\$0	\$20,000	\$15,000	\$0	\$193,055
Contractual Services	\$102,200	(\$23,746)	\$0	\$0	\$0	\$0	\$0	\$0	\$78,454
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$346,455	(\$13,746)	\$100	\$100,000	\$0	\$20,000	\$15,000	\$5,000	\$472,809
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$69,000	\$0	\$0	\$100,000	\$0	\$20,000	\$0	\$0	\$189,000
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	\$25,990	(\$15,990)	\$100	\$0	\$0	\$0	\$0	\$0	\$10,100
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$95,090	(\$15,990)	\$100	\$100,000	\$0	\$20,000	\$0	\$0	\$199,200
GPR SUPPORT	\$251,365	\$2,244	\$0	\$0	\$0	\$0	\$15,000	\$5,000	\$273,609
F.T.E. STAFF	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$346,455	\$95,090	\$251,365
DI #	L&WR-LWSH-1 Reallocate expenses & revenues			
DEPT	To move phone expense to conferences & training, to set a base budget of \$10,000 for Public Information-Outreach Expense & Donation Revenue and decrease the amount of Water Monitoring Expense and eliminate the Water Monitoring Revenue.	(\$13,746)	(\$15,990)	\$2,244
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # L&WR-LWSH-1		(\$13,746)	(\$15,990)	\$2,244

Dept:	Land & Water Resources	63	Fund Name:	General Fund
Prgm:	Lakes and Watershed	527/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	L&WR-LWSH-2	MAMSWAP PRODUCT SALES			
DEPT	Funds from sales of MAMSWaP DVDs, umbrellas and future items are to be expended the following year for MAMSWaP program expenses.		\$100	\$100	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # L&WR-LWSH-2			\$100	\$100	\$0
DI #	L&WR-LWSH-3	AQUATIC INVASIVE SPECIES PROJECT			
DEPT	Dept is applying for a grant to control Aquatic Invasive Species. This will be an on-going effort. Cost-sharing with County contribution being in-kind labor. Revenue may come from additional sources other than the grant.		\$100,000	\$100,000	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # L&WR-LWSH-3			\$100,000	\$100,000	\$0
DI #	L&WR-LWSH-4	MAMSWaP PROGRAMMATIC EXPENSE			
DEPT	To establish an expense account for MAMSWaP Materials and Supplies per Res. 181, 02-03.		\$0	\$0	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # L&WR-LWSH-4			\$0	\$0	\$0

Dept:		Land & Water Resources	63	Fund Name:		General Fund
Prgm:		Lakes and Watershed	527/00	Fund No.:		1110
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				Expenditures	Revenue	GPR Support
DI #	L&WR-LWSH-5	Lake Planning Grant-APM Plans				
DEPT	Department is applying for 2 grants to continue developing Aquatic Plant Management Plans.			\$20,000	\$20,000	\$0
EXEC	Approved as Requested			\$0	\$0	\$0
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # L&WR-LWSH-5				\$20,000	\$20,000	\$0
DI #	L&WR-LWSH-6	Yahara River Rainfall Model		\$0	\$0	\$0
DEPT						
EXEC	Provide funding for the annual maintenance costs associated with the Yahara River Rainfall Model.			\$15,000	\$0	\$15,000
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # L&WR-LWSH-6				\$15,000	\$0	\$15,000
DI #	L&WR-LWSH-7	Lakes & Watershed Commission LTE		\$0	\$0	\$0
DEPT						
EXEC	Provide \$5,000 in LTE funding to support the Lakes & Watershed Commission.			\$5,000	\$0	\$5,000
ADOPTED	Approved as Recommended			\$0	\$0	\$0
NET DI # L&WR-LWSH-7				\$5,000	\$0	\$5,000
2008 ADOPTED BUDGET				\$472,809	\$199,200	\$273,609

Dept:	Land & Water Resources	63	DANE COUNTY	Fund Name:	General Fund
Prgm:	Park Operations	528/27		Fund No:	1110

Mission:

The Park Operations Division operates and maintains a system of 35 parks, natural resource areas and trail corridors, with over 9,000 acres, for the citizens of and visitors to Dane County. Providing a diverse resources for quality outdoor recreation opportunities, special activities, resource protection, preservation of natural and cultural heritage, and an interconnected recreational resource system through a network of trail corridors. Provide quality service to our customers through education, volunteerism and direct customer service.

Description:

The purpose of the Park Operations Division is to operate, develop, and maintain the County's parks and open space system and to fulfill other maintenance responsibilities. The Park Operations Division is organized into five work units: visitor services and enforcement, land maintenance and development, Adult Conservation Team, locks and dam operations and aquatic plant harvesting, and the Lussier Family Heritage Center. The primary activities and work products of this Division include providing grounds maintenance services on County-owned land, maintaining park buildings and other recreational facilities, providing visitor services (including the enforcement of park rules and regulations), overseeing the revenue collection for park services, developing new park land acquired through the Acquisition Division and implement site plans, coordinating the activities of the Adult Conservation Team, managing and maintaining the lock system, harvesting nuisance aquatic plants, operating, managing, maintaining, and promoting the Lussier Family Heritage Center, and preserving and restoring natural resources on County lands.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$1,575,283	\$1,744,400	\$0	\$0	\$1,744,400	\$419,847	\$1,642,370	\$2,011,200
Operating Expenses	\$449,315	\$508,715	\$405,887	\$20,000	\$934,602	\$167,578	\$968,905	\$547,315
Contractual Services	\$381,178	\$282,800	\$1,112	\$0	\$283,912	\$68,590	\$291,775	\$308,200
Operating Capital	\$256,248	\$0	\$250,921	\$0	\$250,921	\$0	\$250,921	\$0
TOTAL	\$2,662,025	\$2,535,915	\$657,920	\$20,000	\$3,213,835	\$656,015	\$3,153,971	\$2,866,715
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$151,030	\$140,600	\$98,583	\$20,000	\$259,183	\$17,021	\$239,183	\$185,600
Licenses & Permits	\$2,690	\$3,000	\$0	\$0	\$3,000	\$1,825	\$3,000	\$3,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$904,263	\$835,319	\$115,140	\$0	\$950,459	\$291,821	\$979,318	\$875,969
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	\$1,057,983	\$978,919	\$213,723	\$20,000	\$1,212,642	\$310,668	\$1,221,501	\$1,064,569
GPR SUPPORT	\$1,604,042	\$1,556,996			\$2,001,193			\$1,802,146
F.T.E. STAFF	24.000	24.000					24.000	25.000

Dept:	Land & Water Resources	63							Fund Name:	General Fund
Prgm:	Park Operations	528/27							Fund No.:	1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$1,903,200	\$3,000	\$10,000	\$95,000	\$0	\$0	\$0	\$0	\$2,011,200	
Operating Expenses	\$508,715	\$1,400	\$35,000	\$0	\$2,200	\$0	\$0	\$0	\$547,315	
Contractual Services	\$283,200	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$308,200	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$2,695,115	\$29,400	\$45,000	\$95,000	\$2,200	\$0	\$0	\$0	\$2,866,715	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$140,600	\$10,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$185,600	
Licenses & Permits	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$835,319	\$40,650	\$0	\$0	\$0	\$0	\$0	\$0	\$875,969	
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	\$978,919	\$50,650	\$35,000	\$0	\$0	\$0	\$0	\$0	\$1,064,569	
GPR SUPPORT	\$1,716,196	(\$21,250)	\$10,000	\$95,000	\$2,200	\$0	\$0	\$0	\$1,802,146	
F.T.E. STAFF	24.000	0.000	0.000	1.000	0.000	0.000	0.000	0.000	25.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2008 BUDGET BASE			\$2,695,115	\$978,919	\$1,716,196
DI #	L&WR-OPNS-1	Reallocation of Revenue & Expenses			
DEPT	To reallocate revenue & expenses to reflect the most current estimates. To move Phone Expense to the LWRADMIN Budget.		\$29,400	\$50,650	(\$21,250)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # L&WR-OPNS-1			\$29,400	\$50,650	(\$21,250)

Dept:	Land & Water Resources	63	Fund Name:	General Fund	
Prgm:	Park Operations	528/27	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	L&WR-OPNS-2	Aquatic & Terrestrial Invasive Species			
DEPT	This is a planning, education and outreach program for Aquatic & Terrestrial Invasive Species in Dane County.		\$45,000	\$35,000	\$10,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # L&WR-OPNS-2			\$45,000	\$35,000	\$10,000
DI #	L&WR-OPNS-3	Move Park Planner position from Administration Budget to Parks Operations Budget			
DEPT	To move the Park Planner position from the Land & Water Resources-Administration Budget to the Parks Operations Budget.		\$95,000	\$0	\$95,000
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # L&WR-OPNS-3			\$95,000	\$0	\$95,000
DI #	L&WR-OPNS-4	Beach Water Quality Monitoring			
DEPT			\$0	\$0	\$0
EXEC	Provide funding to conduct water quality monitoring at Mendota and Goodland Park beaches. These funds will cover sample collection and lab costs for 12 weekly tests.		\$2,200	\$0	\$2,200
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # L&WR-OPNS-4			\$2,200	\$0	\$2,200
2008 ADOPTED BUDGET			\$2,866,715	\$1,064,569	\$1,802,146

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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$79,968	\$93,200	\$0	\$0	\$93,200	\$26,269	\$91,299	\$107,900
Operating Expenses	\$33,312	\$38,700	\$24,864	\$0	\$63,564	\$7,212	\$61,778	\$53,000
Contractual Services	\$3,298	\$6,500	\$0	\$0	\$6,500	\$1,042	\$6,500	\$6,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$116,578	\$138,400	\$24,864	\$0	\$163,264	\$34,524	\$159,577	\$167,400
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	\$105,467	\$70,000	\$1,910	\$0	\$71,910	\$25,125	\$109,453	\$100,000
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	\$105,467	\$70,000	\$1,910	\$0	\$71,910	\$25,125	\$109,453	\$100,000
GPR SUPPORT	\$11,110	\$68,400			\$91,354			\$67,400
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#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$95,900	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$107,900	
Operating Expenses	\$38,700	\$18,000	(\$3,700)	\$0	\$0	\$0	\$0	\$0	\$53,000	
Contractual Services	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,500	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$141,100	\$30,000	(\$3,700)	\$0	\$0	\$0	\$0	\$0	\$167,400	
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	\$70,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	
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	\$70,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	
GPR SUPPORT	\$71,100	\$0	(\$3,700)	\$0	\$0	\$0	\$0	\$0	\$67,400	
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
2008 BUDGET BASE		\$141,100	\$70,000	\$71,100
DI #	L&WR-HRTG-1 Program Adjustments			
DEPT	This decision item is for program adjustments for increased use of the facility and grounds and are balanced by increased revenues. There is no impact to the overall budget	\$30,000	\$30,000	\$0
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # L&WR-HRTG-1		\$30,000	\$30,000	\$0

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

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	L&WR-HRTG-2	Move Phone Expense to Admin Budget			
DEPT	Move Phone expense to the LWRADMIN Budget.		(\$3,700)	\$0	(\$3,700)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	L&WR-HRTG-2	(\$3,700)	\$0	(\$3,700)

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2008 ADOPTED BUDGET	\$167,400	\$100,000	\$67,400
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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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$248,422	\$304,500	\$0	\$0	\$304,500	\$85,929	\$306,005	\$321,900
Operating Expenses	\$17,543	\$38,420	\$61,133	\$0	\$99,553	\$8,005	\$98,523	\$32,420
Contractual Services	\$90,043	\$12,000	\$100,000	\$0	\$112,000	\$597	\$112,000	\$12,000
Operating Capital	\$5,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$361,036	\$354,920	\$161,133	\$0	\$516,053	\$94,530	\$516,528	\$366,320
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$100,000	\$0	\$65,000	\$0	\$65,000	\$0	\$65,000	\$125,000
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	\$11,682	\$84,925	\$0	\$0	\$84,925	\$16,414	\$84,925	\$59,925
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	\$111,682	\$84,925	\$65,000	\$0	\$149,925	\$16,414	\$149,925	\$184,925
GPR SUPPORT	\$249,354	\$269,995			\$366,128			\$181,395
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#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$321,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$321,900	
Operating Expenses	\$33,420	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$32,420	
Contractual Services	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$367,320	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$366,320	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$100,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	
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	\$84,925	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$59,925	
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	\$184,925	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$184,925	
GPR SUPPORT	\$182,395	(\$1,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$181,395	
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
2008 BUDGET BASE		\$367,320	\$184,925	\$182,395
DI #	L&WR-AQST-1 Reallocate Expenses			
DEPT	To reallocate expenses and revenues. \$1,000 of Telephone Expense will move to the Administration Telephone budget. To add a new revenue account for a portion of each Stewardship (or other) Grant received from land or easement purchases. To discontinue Planning Revenue-Funding Partners Revenue Account due to staffing issues and low interest.	(\$1,000)	\$0	(\$1,000)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # L&WR-AQST-1		(\$1,000)	\$0	(\$1,000)
2008 ADOPTED BUDGET		\$366,320	\$184,925	\$181,395

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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$759,089	\$889,100	\$0	\$0	\$889,100	\$257,725	\$882,394	\$979,100
Operating Expenses	\$504,661	\$533,550	\$3,851,091	\$15,000	\$4,399,641	\$110,688	\$4,402,342	\$531,750
Contractual Services	\$17,404	\$17,250	\$0	\$0	\$17,250	\$0	\$17,250	\$17,250
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,281,154	\$1,439,900	\$3,851,091	\$15,000	\$5,305,991	\$368,413	\$5,301,986	\$1,528,100
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$981,837	\$918,200	\$3,706,277	\$15,000	\$4,639,477	\$183,120	\$4,639,477	\$885,200
Licenses & Permits	\$62,707	\$183,800	\$0	\$0	\$183,800	\$84,011	\$183,800	\$250,000
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$2,500
Public Charges for Services	\$9,646	\$0	\$27,854	\$0	\$27,854	\$0	\$27,854	\$200
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$4,392	\$2,500	\$0	\$0	\$2,500	\$675	\$2,500	\$2,500
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,058,582	\$1,104,500	\$3,734,131	\$15,000	\$4,853,631	\$267,805	\$4,858,631	\$1,140,400
GPR SUPPORT	\$222,572	\$335,400			\$452,360			\$387,700
F.T.E. STAFF	9.400	11.800					11.800	12.000

Dept:	Land & Water Resources	63							Fund Name:	General Fund
Prgm:	Conservation	526/00							Fund No.:	1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$968,100	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$984,100	
Operating Expenses	\$533,550	(\$4,400)	\$2,500	\$100	\$0	\$0	\$0	\$0	\$531,750	
Contractual Services	\$17,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,250	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,518,900	\$11,600	\$2,500	\$100	\$0	\$0	\$0	\$0	\$1,533,100	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$918,200	(\$33,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$885,200	
Licenses & Permits	\$183,800	\$66,200	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	
Fines, Forfeits & Penalties	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$2,500	
Public Charges for Services	\$0	\$100	\$0	\$100	\$0	\$0	\$0	\$0	\$200	
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	\$1,104,500	\$33,300	\$2,500	\$100	\$0	\$0	\$0	\$0	\$1,140,400	
GPR SUPPORT	\$414,400	(\$21,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$392,700	
F.T.E. STAFF	11.800	0.200	0.000	0.000	0.000	0.000	0.000	0.000	12.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2008 BUDGET BASE		\$1,518,900	\$1,104,500	\$414,400
DI #	L&WR-CONS-1 Reallocation Revenue and Expenses			
DEPT	Move Telephone Expense to the Administration Budget to allow consolidation of billing and increase efficiency. To create a new Revenue account for the sales of Erosion Control/Stormwater Manuals which would fund an expense account the following year for the production of more manuals when needed. Increase LTE Expense and Erosion Control Revenue to perform more Erosion Control Inspections.	\$600	\$5,100	(\$4,500)
EXEC	Adjust anticipated 2008 Intergovernmental Revenue and Erosion Control Plan Review Revenue to reflect revised departmental estimates. In addition, increase the 0.8 FTE Conservation Specialist position to a full 1.0 FTE effective July 1, 2008.	\$6,000	\$28,200	(\$22,200)
ADOPTED	Change the effective date of the FTE increase for the Conservation Specialist to February 1, 2008 in order to accomplish Chapter 14 Erosion Control and Storm Water Management activities and to provide services to contracted municipalities.	\$5,000	\$0	\$5,000
NET DI # L&WR-CONS-1		\$11,600	\$33,300	(\$21,700)

Dept:	Land & Water Resources	63	Fund Name:	General Fund
Prgm:	Conservation	526/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
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DI #	L&WR-CONS-2	Violation Settlement Revenue & Expense			
DEPT	Revenue from settlement of permit violations to offset future inspection and enforcement expense.		\$2,500	\$2,500	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # L&WR-CONS-2			\$2,500	\$2,500	\$0

DI #	L&WR-CONS-3	Chapter 14 Future Inspection Expense			
DEPT	Holding account that would carry forward each year of excess inspection revenue.		\$100	\$100	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # L&WR-CONS-3			\$100	\$100	\$0

2008 ADOPTED BUDGET			\$1,533,100	\$1,140,400	\$392,700
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Dept:	Land & Water Resources	63	DANE COUNTY	Fund Name:	General Fund
Prgm:	Lake Management	528/37		Fund No:	1110

Mission:

This Land and Water Resource Department program to improve the utility of lake resources through implementation of lake management programs.

Description:

The Parks Division, Lake Management Program is responsible for lake level monitoring and control; weed harvesting; operating the Tenney, Babcock, and Kegonsa Park Locks; and for Take a Stake in the Lakes. During 2004, approximately 1300 tons of weeds were removed from county lakes and more then 10,000 boats passed through county-operated locks.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$96,519	\$106,200	\$0	\$0	\$106,200	\$22,237	\$108,701	\$111,800
Operating Expenses	\$118,755	\$87,200	\$2,066	\$0	\$89,266	\$22,638	\$115,931	\$101,900
Contractual Services	\$6,000	\$23,500	\$0	\$0	\$23,500	\$0	\$23,500	\$11,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$221,273	\$216,900	\$2,066	\$0	\$218,966	\$44,875	\$248,132	\$225,000
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$32,900	\$32,900	\$0	\$0	\$32,900	\$0	\$32,900	\$34,900
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	\$26,727	\$41,300	\$0	\$0	\$41,300	\$2,872	\$26,000	\$51,000
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	\$59,627	\$74,200	\$0	\$0	\$74,200	\$2,872	\$58,900	\$85,900
GPR SUPPORT	\$161,647	\$142,700			\$144,766			\$139,100
F.T.E. STAFF	1.000	1.000					1.000	1.000

Dept: Land & Water Resources		63							Fund Name: General Fund
Prgm: Lake Management		528/37							Fund No.: 1110
DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$109,800	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$111,800
Operating Expenses	\$87,200	\$14,700	\$0	\$0	\$0	\$0	\$0	\$0	\$101,900
Contractual Services	\$24,000	(\$12,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$11,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$221,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$225,000
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$32,900	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$34,900
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	\$41,300	\$7,700	\$2,000	\$0	\$0	\$0	\$0	\$0	\$51,000
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	\$74,200	\$7,700	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$85,900
GPR SUPPORT	\$146,800	(\$5,700)	\$0	(\$2,000)	\$0	\$0	\$0	\$0	\$139,100
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
2008 BUDGET BASE		\$221,000	\$74,200	\$146,800
DI #	L&WR-LAKE-1 Reallocate Revenue and Expenses			
DEPT	To reallocate revenue and expenses to reflect more recent estimates and to create a separate expense account for fuel.	\$2,000	\$7,700	(\$5,700)
EXEC	Approved as Requested	\$0	\$0	\$0
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # L&WR-LAKE-1		\$2,000	\$7,700	(\$5,700)

Dept:	Land & Water Resources	63	Fund Name:	General Fund
Prgm:	Lake Management	528/37	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	L&WR-LAKE-2	Increase LTE Expense			
DEPT	To increase LTE expense due to increased hourly rate of LTE Lock Attendants		\$2,000	\$2,000	\$0
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # L&WR-LAKE-2			\$2,000	\$2,000	\$0
DI #	L&WR-LAKE-3	Services to Solid Waste			
DEPT			\$0	\$0	\$0
EXEC	Increase Services to Solid Waste Revenue to reflect the 2008 cost of the position being funded.		\$0	\$2,000	(\$2,000)
ADOPTED	Approved as Recommended		\$0	\$0	\$0
NET DI # L&WR-LAKE-3			\$0	\$2,000	(\$2,000)

2008 ADOPTED BUDGET	\$225,000	\$85,900	\$139,100
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