

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

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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

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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