

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

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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)

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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