

<b>Dept:</b>	Land & Water Resources	63	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Lussier Family Heritage Center	528/29		<b>Fund No:</b>	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
<b>PROGRAM EXPENDITURES</b>								
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
<b>TOTAL</b>	<b>\$116,578</b>	<b>\$138,400</b>	<b>\$24,864</b>	<b>\$0</b>	<b>\$163,264</b>	<b>\$34,524</b>	<b>\$159,577</b>	<b>\$167,400</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$105,467</b>	<b>\$70,000</b>	<b>\$1,910</b>	<b>\$0</b>	<b>\$71,910</b>	<b>\$25,125</b>	<b>\$109,453</b>	<b>\$100,000</b>
<b>GPR SUPPORT</b>	<b>\$11,110</b>	<b>\$68,400</b>			<b>\$91,354</b>			<b>\$67,400</b>
<b>F.T.E. STAFF</b>	<b>1.000</b>	<b>1.000</b>					<b>1.000</b>	<b>1.000</b>

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DI#	2008 Base	Net Decision Items							2008 Adopted Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
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	
<b>TOTAL</b>	<b>\$141,100</b>	<b>\$30,000</b>	<b>(\$3,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,400</b>	
<b>PROGRAM REVENUE</b>										
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	
<b>TOTAL</b>	<b>\$70,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	
<b>GPR SUPPORT</b>	<b>\$71,100</b>	<b>\$0</b>	<b>(\$3,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,400</b>	
<b>F.T.E. STAFF</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2008 BUDGET BASE</b>		\$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

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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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<b>2008 ADOPTED BUDGET</b>	\$167,400	\$100,000	\$67,400
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