

<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. 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
<b>PROGRAM EXPENDITURES</b>								
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
<b>TOTAL</b>	<b>\$1,281,154</b>	<b>\$1,439,900</b>	<b>\$3,851,091</b>	<b>\$15,000</b>	<b>\$5,305,991</b>	<b>\$368,413</b>	<b>\$5,301,986</b>	<b>\$1,528,100</b>
<b>PROGRAM REVENUE</b>								
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
<b>TOTAL</b>	<b>\$1,058,582</b>	<b>\$1,104,500</b>	<b>\$3,734,131</b>	<b>\$15,000</b>	<b>\$4,853,631</b>	<b>\$267,805</b>	<b>\$4,858,631</b>	<b>\$1,140,400</b>
<b>GPR SUPPORT</b>	<b>\$222,572</b>	<b>\$335,400</b>			<b>\$452,360</b>			<b>\$387,700</b>
<b>F.T.E. STAFF</b>	<b>9.400</b>	<b>11.800</b>					<b>11.800</b>	<b>12.000</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	\$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	
<b>TOTAL</b>	<b>\$1,518,900</b>	<b>\$11,600</b>	<b>\$2,500</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,533,100</b>	
<b>PROGRAM REVENUE</b>										
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	
<b>TOTAL</b>	<b>\$1,104,500</b>	<b>\$33,300</b>	<b>\$2,500</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,140,400</b>	
<b>GPR SUPPORT</b>	<b>\$414,400</b>	<b>(\$21,700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$392,700</b>	
<b>F.T.E. STAFF</b>	<b>11.800</b>	<b>0.200</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>12.000</b>	

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

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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

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<b>2008 ADOPTED BUDGET</b>			\$1,533,100	\$1,140,400	\$392,700
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