

# Agriculture and Land Conservation Committee

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# CHARTER

## UW-Madison Division of Extension, Rock County

2022

The UW-Madison Division of Extension, Rock County is a partnership between the University of Wisconsin-Madison, the U.S. Department of Agriculture, and Rock County. Through Extension, residents can access university resources and engage in learning, wherever they live and work. Educators network and partner with a variety of public and private agencies, organizations, nonprofits, schools, and other county departments to address priority issues and offer relevant, high-quality, research-based educational programs. Fulfilling the promise of the Wisconsin Idea, the Division of Extension Rock County extends the boundaries of the university to the boundaries of the state and helps the university establish beneficial connections with all of its stakeholders and we take pride in working alongside the people of Rock County to improve lives and communities.

Funding for this educational partnership is shared as part of an annual contract between Rock County and Extension. Counties provide the costs of local space, equipment, office supplies, administrative support, travel expenses, and a flat fee for educational services provided by local Extension educators and coordinators. Federal USDA funds and other federal and foundation grants are combined with state funds to pay the remainder of the expenses related to county-based Extension staff, the Area Extension Director, statewide University specialists, and other institutional costs.

The University of Wisconsin - Division of Extension Rock County is organized by program areas. By agreement of the unique partnership arrangement outlined above, Rock County maintains Extension staff programming in Agriculture, Horticulture, Health and Wellbeing, nutrition education via the FoodWise program, 4-H, and Community Youth Development

**1. Agriculture and Horticulture** help urban and rural residents use scientific research and scientifically backed knowledge to solve horticulture and agricultural problems, as well as take advantage of new opportunities. County-based educators provide unbiased, research-based advice and information to local residents on agriculture and horticulture-related topics. Local program priorities and areas of educational program emphasis include:

- a. Environmental Quality:
  - Nutrient management planning improves water quality and farm profitability
- b. Risk Management:

- Increase awareness among agricultural producers and agri-business to evaluate and manage financial risk to meet their family and business goals
- c. Pesticide Use and Pesticide Applicator Training:
  - Provide training in pesticide use as required by the Wisconsin Department of Agriculture in order for farmers to purchase restricted use chemicals.
- d. Farm Policy and Agricultural Public Policy:
  - Extension collaborates with other departments in the ongoing development of policy related to rural/urban issues
- e. Crop Production and Pest Management:
  - Share research-based information with local growers relating to new crop production technologies and pest management practices.
- f. Consumer Horticulture:
  - Extend research-based horticulture education through programs including Master Gardener volunteers, Rock County Community Garden program, community outreach, youth and school educational programming, plant diagnostic services and other educational programs.

**2. Health and Wellbeing and FoodWise Programs** help youth, families and elderly adults thrive in a rapidly changing world. Educators partner with community organizations, school districts and agencies to address critical issues, promote family and community strengths and help communities become healthy environments for all residents.

The FoodWise program brings over \$390,000 in federal USDA funds into the county for educational programming directed to families with limited resources.

Program priorities include:

- a. Leadership:
  - Leadership development educational programs
  - Coordination and oversight of community interns/students
  - Coalition building and participation
  - Coaching leadership skills
  - Grant writing and implementation
  - Applied research

- Leveraging community partnerships
  - Infuse health equity into county programming and coalition work
- b. Health Promotion and Education:
- Educational programs encompassing healthy living for all ages
  - Programming and education on chronic disease prevention and management
  - Promotion of healthy lifestyles
  - Include health literacy and health equity awareness
- c. Policy Systems and Environment:
- Policy development, review and revision consultation for healthy communities and environments in childcare settings, schools and workplaces
- d. StrongBodies Programs:
- Oversight for StrongBodies program in Rock County
  - Lead county and participate in statewide efforts for training and supporting StrongBodies Leaders
  - Volunteer Development for StrongBodies Leaders and programs in Rock County and Wisconsin
  - Coordination, development and/or provision of wellness education programming
- e. Nutrition Education:
- FoodWise staff educates low-income youth and adults (20,000 educational contacts) with nutrition education in qualifying schools, food pantries, and community organizations throughout Rock County.
  - Provide families with knowledge about safe food handling, preparation, and storage practices.
  - Develop and provide nutrition education materials, programs and outreach for Rock County/Wisconsin residents (HWB)
- f. Community Food Security:
- FoodWise helps limited resource families to achieve food security by teaching skills on managing food dollars, tracking spending, and planning healthy meals.
  - Work with community partners on ways to assess and address food security
- g. Child Care/Parenting Education:
- Continuing education opportunities to area childcare providers
  - Educational programs on topics including parenting, healthy family outcomes, nutrition, physical activity and healthy lifestyles.

**3. Positive Youth Development and 4-H** seek to support youth to feel safe and encourages them to learn hands on, try out leadership and contribute to their communities. In Rock County we have two initiatives. **4-H** is a program that works with youth from the ages of 5 to 19 years old. Youth select projects that interest them and learn alongside their families guided by community volunteers, traditionally in community club settings. The 4-H Community Club Program consists of 904 members and 297 adult volunteers. 4-H Clubs also participate in social activities, camps, field trips and community service. This is the largest county 4-H Community Club Program in Wisconsin. **Community Youth Development** also focuses on youth leadership, capacity building and community connections within the areas of Civic Engagement, Restorative Justice, and Community Health. Community Youth Development helps youth make connections with adults and share ideas that create and modify youth programs, for example designing a mentorship program, collaborating on the creation of new spaces like youth centers or new messages like community health or next steps after high school for their peers. Youth develop practical skills today while building relationships that help the community tomorrow.

Positive Youth Development priorities include:

a. Youth: Leading programming for young people and viewing young people as partners in creating change

- Positive Youth Development Programs assess community needs related to the positive development of youth and youth interest/engagement so that youth may direct club/program content and/or facilitation.
- 4-H and Community Youth Development Programs facilitate culturally congruent programs driven by youth identified ‘sparks’ that increase awareness of education and career opportunities and self-advocacy skills to access them.
- 4-H and Community Youth Development Programs teach essential life skills, including problem solving, communications, teamwork and leadership development through projects, activities and other educational programs so that they feel prepared to contribute in a meaningful way to their communities.
- 4-H and Community Youth Development increase access by designing and/or facilitating educational opportunities for youth outside of the traditional 4-H community club so that youth who need them most experience positive developmental opportunities.
- 4-H and Community Youth Development design and/or facilitate educational opportunities for all youth where they explore ‘sparks’ that appeal to their identity and strengthen cultural identity and/or cross-cultural learning.
- 4-H Youth Development programs provide an opportunity for youth to make choices and decisions, and play an active leadership role in planning and implementing programs with adults.
- Youth are provided the opportunity for skill development through hands-on activities and leadership experiences through year-round educational programming in 4-H Clubs that meet monthly.

- 4-H gives youth direct experience in conducting meetings and leading group decision-making processes. In 4-H, youth begin developing some of the skills they will need to be future community leaders.
  - 4-H programs provide young people with opportunities for civic involvement. 4-H community service efforts provide contributions in community improvement and help youth develop a greater appreciation for their community.
  - Community Youth Development Programs determine unique educational opportunities within the current UW-Madison Division of Extension, Rock County program priorities listed above that are inclusive for diverse youth and their families while building capacity in leadership priorities as determined by participants.
  - Community Youth Development programs engage young people in identifying and problem solving community needs.
- b. Adults: Mentors and volunteers to young people through supportive relationships, youth-adult partnership and expanding their networks
- 4-H and Community Youth Development initiate and coordinate with adults in the community so that youth have opportunities to connect with resources and networks in a variety of professions and develop trusting relationships with mentors.
  - 4-H and Community Youth Development coach adults in best practices in programming and community spaces so that youth feel connected, included and welcomed.
  - Community Youth Development shares best practices with youth workers and volunteers so that they have the skills and capacity to support young people in developmentally appropriate ways.
  - Community Youth Development provides youth development education and training to youth-serving workers and volunteers in the community, including the 4-H program.
- c. Organizations: Build capacity in community organizations so that they serve as resources to young people and so that young people can influence change within the organization
- Community Youth Development increases community awareness of issues that affect youth.
  - Community Youth Development provides youth development education and training to youth-serving organizations in the community, including the 4-H program so that youth have a voice in organizational and community spaces historically dominated by adults.
  - Community Youth Development strengthens or develops relationships with partners who serve or represent diverse communities and increases community awareness of the opportunities provided through 4-H.

- Community Youth Development initiates and coordinates with organizations to include youth voice in decision making processes in local governmental bodies and non profit organizations so that youth input changes organizational practices.
- Community Youth Development connects community organizations resources and practices to support community structures that facilitate youth exploration of post high school education and career options.

## PERSONNEL SUMMARY

### UW-EXTENSION

#### PERSONNEL - FULL TIME EQUIVALENT

TITLE	2021 CURRENT	2022 ADMIN REC	INCREASE/ (DECREASE)
Administrative Assistant/ Stenographer	0.475	0.000	-0.475
Administrative Services Supervisor	1.0	1.0	0.0
Total	1.475	1.000	-0.475

#### PERSONNEL MODIFICATIONS

TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
Delete	Administrative Assistant/ Stenographer	-	0.475	0.475



# FINANCIAL SUMMARY

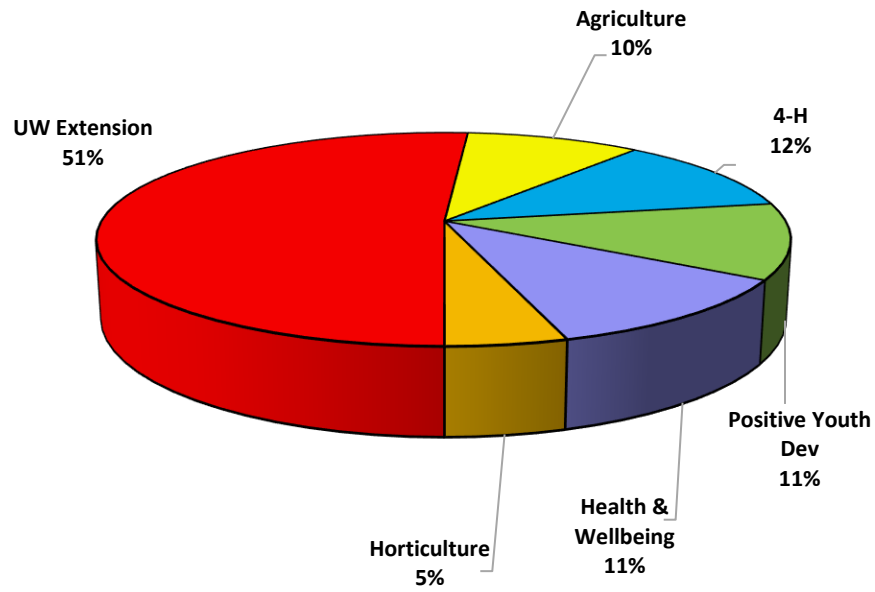
## UW EXTENSION

2022

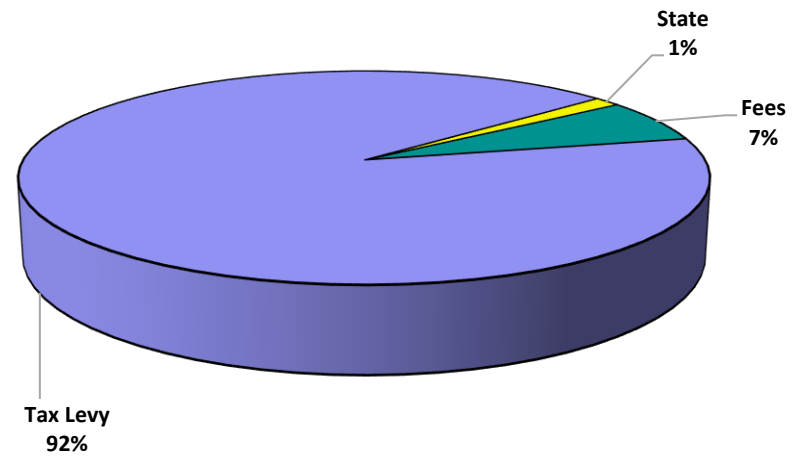
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$5,534	\$5,534
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	25,000	25,000
Total Revenues	<hr/> \$30,534	<hr/> \$30,534
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$59,504	\$59,504
Fringe Benefits	25,207	25,207
Operational	296,142	296,142
Capital Outlay	0	0
Allocation of Services	0	0
Total Expenditures	<hr/> \$380,853	<hr/> \$380,853
<b><u>PROPERTY TAX LEVY</u></b>	<b>\$350,319</b>	<b>\$350,319</b>

# 2022 BUDGET UW EXTENSION

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



## ADMINISTRATOR'S COMMENTS

### UW-EXTENSION

2022

#### Budget Highlights

- UW-Extension programming is funded through a combination of Federal, State and County resources. As a result of cuts made to the UW System in the 2015-17 State biennial budget, UW-Extension and counties cooperated to develop the nEXT Generation Plan, an outline intended to reinvent programs and create operational savings. Notable aspects of this plan are discussed below.
  - The State implemented a regional model for UW-Extension (Rock County's region includes Jefferson County and Walworth County) in 2019. One area director oversees multiple counties and there is no County-specific department head.
  - The State has standardized costs counties pay for each Extension staff member, but overall, the cost per position has increased, which increases the County's cost for the same number of positions prior to the change.
  - Due to UW-Extension programmatic changes, the County Farm program budget will be repositioned under the Land Conservation Department. The County Farm program generates net revenue to the County and will greatly impact the UW-Extension tax levy in 2022.

#### Revenue

- Fees from the program registration, diagnostic services, and educational materials total \$25,000, no change from the prior year. Program revenue fees are used to offset educational program expenses.
- State aid amounts to \$5,534 in the main account, which covers the department's postage costs. No change from the prior year.

## Expenditures

- The Contracted Services account represents the County's share of the cost for the State to provide UW-Extension educators. In 2022, the budgeted amount is \$193,576, an increase of \$18,382 or 10.5% over the prior year, to fund 4.0 FTE of UW-Extension educators and a 0.40 FTE Program Assistant. The recommended budget amount for these contracted positions is \$43,600 each, unless otherwise noted, and is based on the roster described below.
  - 1.0 FTE Health & Wellbeing Educator
  - 0.5 FTE Agriculture Educator that has a Crops and Forage focus and is shared with Jefferson County. Rock County's share is \$21,800.
  - 0.3 FTE Agriculture Educator that has a Dairy focus and is shared with Dane County and Jefferson County. Rock County's share is \$14,534.
  - 1.0 FTE Positive Youth Development Educator
  - 1.0 FTE 4-H Program Coordinator
  - 0.2 FTE Horticulture Educator (this is a 0.8 FTE position shared with Walworth County and fully funded by the two counties with no State cost sharing). Rock County's share is \$18,442.
  - 0.4 FTE 4-H Program Assistant at a cost to Rock County of \$8,000. This is a new position that had previously been a part-time position on the County payroll as an Administrative Assistant/Stenographer position (see Personnel section).
- In prior years, a 1.0 FTE Agriculture Educator was budgeted.
  - Rather than one full-time position, this function has been split into a 0.50 FTE Agriculture Educator with a Crops and Forage focus and a 0.30 FTE Agriculture Educator with a Dairy focus. Both part-time educator positions are shared with other counties.
  - In prior years, the one full-time Agriculture Educator had oversight of the County Farm program. The County Farm program consisted of three categories covering approximately 426 acres: farm lease, test plot site, and community

gardens. Because UW-Extension rules will no longer allow Extension staff to oversee the County Farm, the County Farm program budget will come under the Land Conservation Department in 2022.

- The Office Supplies request is budgeted at \$4,700 in the main account. No change from the prior year.
- The UW-Extension Education account is used to support revenue and expenditures related to the education programming. In 2022, the department is budgeting \$25,000 in revenue and expenditures. No fund balance use is budgeted in 2022. The anticipated fund balance in this account as of 12/31/2021 from fees collected over the years is \$10,497.

#### Personnel

- The department requests to delete a 0.475 FTE Administrative Assistant/Stenographer at a savings of \$26,218 and is recommended. The department will be establishing a UW-Extension Program Assistant that will be funded out of the Contracted Services account in 2022.

#### Summary

- The recommended tax levy for all UW-Extension activities totals \$350,319, an increase of \$96,494 or 38.0% over the prior year. The shift of the County Farm program, that generates net revenue, results in this significant increase in tax levy. When considering only tax levy provided in the main UW-Extension account, the tax levy will decrease by \$6,926 compared to 2021.

# CHARTER

## LAND CONSERVATION DEPARTMENT

2022

1. Land and Water Resource Management Program

Staffing costs for this program are funded through the Land Conservation Account. Cost sharing for installation of Best Management Practices (BMP) is funded under the Land and Water Resource Management (LWRM) account.

The Land and Water Resource Management (LWRM) Plan was developed in 1998 as a result of changes in Wisconsin State Statutes. Four updates to this plan have occurred in the last twenty two years, with the most recent update finalized in fall 2019. Each update has incorporated new requirements found in various Wisconsin State Statutes and Administrative Codes.

The plan identifies local Natural Resource issues within the political boundaries of the County with emphasis on water quality improvement and/or protection needs, methods the Land Conservation Department (LCD) will use to document non-point source pollution, the methods used to abate documented non-point source pollution and the amount of financial needs the LCD will need to implement the plan over a course of five years. The plan also contains other natural resource information pertinent to land conservation activities.

Standards

- a. Develop and submit grant applications to the Department of Agriculture, Trade, and Consumer Protection (DATCP) and Department of Natural Resources (DNR) for staff and cost share funding.
- b. Determine eligibility of Best Management Practices (BMP) associated with cost-sharing criteria as identified in Wisconsin Administrative Codes.
- c. Develop cost-share agreements with eligible landowners/land users for the implementation of BMPs.
- d. Develop and submit an annual accomplishment report to DATCP and DNR.
- e. Administer the Rock County Animal Waste Management Ordinance (Chapter 4.90). Evaluate the fee schedule associated with the Ordinance on an annual basis.

2. Technical Services

This program is funded through the Land Conservation Account.

Provide technical assistance to Town and/or Village officials, DNR, Public Health, Public Works, Planning and Development, USDA-NRCS and USDA-FSA with the approved methods for the conservation of the County's natural resources. Technical

services provided are not inclusive to the agricultural sector. Services provided normally include the management of storm water runoff, construction site erosion control, critical area stabilization, development and/or restoration of plant, fish and wildlife habitat, control of invasive terrestrial and aquatic species and groundwater quality management.

Standards:

- a. Advise various units of government and County Departments on BMP needs to prevent non-point source pollution.
- b. Survey, design, and/or supervise the installation of planned BMPs.
- c. Determine available cost sharing from various funding sources, if applicable.

3. Ordinance Administration and Enforcement:

This program is funded through the Land Conservation Account.

*Construction Site Erosion Control Ordinance (Chapter 4.11), Storm Water Management Ordinance (Chapter 4.8), Illicit Discharge Ordinance (Chapter 4.12).*

The Ordinances contain Performance Standards to reduce Non-point Source Runoff Pollution to achieve or protect water quality standards. Staff from the LCD are trained and certified by the State of Wisconsin in Construction Site Erosion Control and Storm Water Management methods, control, and standards.

*Non-Metallic Mining Reclamation Ordinance (Chapter 4.10)*

The ordinance requires owners of non-metallic mining sites to rehabilitate sites where non-metallic mining takes place in order to promote the removal or reuse of non-metallic mining refuse, replacement of topsoil, stabilization of soil conditions, establishment of vegetative cover, control of surface water flow and groundwater withdrawal, prevention of environmental pollution, and development and restoration of plant, fish and wildlife habitat if needed to comply with an approved reclamation plan.

Ordinance Administration Standards:

The specific performance standards in each ordinance are modeled on standards found in Wisconsin Administration Codes. The LCD will provide technical and compliance reviews of submitted plans to assure that all technical standards are met during implementation and post construction phases as directed by Ordinances.

- a. Review applications: The LCD will provide technical reviews of plans submitted, as part of the application process, to assure that all applicable technical standards are met.
- b. Site Visits: The LCD will provide site reviews to assure the approved plans are being implemented and BMPs are being maintained and ordinance compliance is ensured.
- c. Enforcement: Implement appropriate enforcement methods as needed.
- d. Close job file after final inspections and permit conditions have been met.
- e. Evaluate the fee schedules associated with these ordinances on an annual basis.

4. Farmland Preservation Program

This program is funded through the Land Conservation Account.

Develop, monitor, and/or revise soil and water conservation plans and review and monitor nutrient management plans for landowners participating in the WI Farmland Preservation Program (FPP). Issue Notice of Non-Compliance to landowners not meeting the requirements set forth in Chapter 92 of the WI State Statutes. Provide technical assistance to landowners for program maintenance and/or reinstatement.

Standards:

- a. Monitor conservation and nutrient management plans to ensure compliance with the State Soil and Water Conservation Standards identified in NR151 WI Admin Code.
- b. Annually certify landowners are meeting the WI Soil and Water Conservation Standards.
- c. Provide assistance to landowners to ensure all required BMPs are installed in accordance with their conservation plans and applicable standards and specifications.
- d. Coordinate the FPP with other ongoing projects.
- e. Conduct on farm conservation compliance verifications a minimum of once per four years.
- f. Enter all applicable data into the current version of an acceptable monitoring database system.
- g. Send annual compliance notifications to landowners and collect applicable fees.

5. Citizens Water Quality Monitoring

This program is funded under the Land Conservation Account.

The Citizens Water Quality Monitoring Project was developed by the Rock River Coalition for the collection of water quality data within the Rock River Basin. The Land Conservation Department developed project teams composed of four-plus volunteers for the sole purpose of collecting water quality data from an assigned sub-watershed.

Standards:

- a. Develop a long-term monitoring program based on the Wisconsin Water Action Volunteers program.
- b. Provide assistance to the Rock River Coalition for the implementation of a community outreach program.
- c. Provide training to volunteers in proper data collection methodology.
- d. Enter collected data into the Rock River Coalition's database.
- e. Assist with the development of the annual report on water quality in the Rock River Basin.



6. Tree and Shrub Sales Program

The sales of trees and shrubs are funded through the Land Conservation Account; the tree planter account is used specifically for rental fees of equipment and maintenance of same.

Annually evaluate the program to expand the product lines offered for resale to Rock County landowners, that being trees and shrubs. Also, make tree planters and sprayer available to Rock County landowners.

Standards:

- a. Notify county residents of the availability of plant material through local media sources.
- b. Purchase high quality plant material for resale and distribution to program participants.
- c. Assure all DNR tree program participants are notified of the availability of the tree planters and sprayer.

7. Wildlife Damage Abatement and Claims Program

This program funding is identified in the WDACP account.

Inform the public of the Program's availability within the County. The primary objective is the abatement of damage caused by animals covered under the Program. Landowners may receive compensation for damage to crops if abatement of wildlife damage fails. Also, explain various abatement procedures in areas with high damage levels.

Standards:

- a. Cooperate with the DNR and USDA Wildlife Services (USDA-WS) for administering the Program.
- b. Provide an annual budget request to DNR by November 1st.
- c. Prepare annual reimbursement requests to WDNR.
- d. Contract with the USDA-WS for technical field assistance to implement the required damage abatement methods and develop damage claims.
- e. Coordinate the deer donation program within the county.

8. Clean Sweep Program

This program is funded through the Clean Sweep Account.

The Clean Sweep Program offers all Rock County citizens the opportunity to dispose of chemicals that are banned from landfills. The LCD has developed and implemented a process that assures a Clean Sweep program that will run on an annual basis. The permanent collection program (collection occurs a minimum of two days per calendar year) started during the program year 2010.

Standards:

- a. Act as lead agency for grant development and submittal to DATCP.
- b. Coordinate activities of the Clean Sweep Workgroup, which includes promoting the program's goals in service areas and providing assistance with fund raising activities.
- c. Provide program administrative duties, which include maintaining all program information, data, and accounts.
- d. Organize and run respective collection sites.
- e. Submit annual report to DATCP.

9. Groundwater Nitrate Pilot Project

This program is funded through the ATC Environmental Impact Fees Account and a grant from the USDA-Natural Resources Conservation Service.

The primary goal of this project is to develop a reliable data set of Nitrates found in Rock County's groundwater resource. All efforts are overseen by a County Board appointed Workgroup. Activities center on testing water from observation wells installed during spring 2018 at the County Complex (State Hwy 14, State Hwy 51 and County Road F) and three Transient Non-community wells at local businesses. Three wells were installed and equipment was purchased to sample the wells. Currently, staff from Public Health is conducting this sampling research. After a background data set has been developed, the County Farm Operator will implement various conservation practices to determine the impacts to the groundwater being tested. This project will conclude after five years of observation.

Standards:

- a. Conduct observation and business well sampling;
- b. Conduct testing of water samples in the Certified Lab at Public Health;
- c. Develop and populate a database with water sample test results;
- d. Work with Extension Service and USDA-NRCS on identification of Best Management Practices (BMP) for Nitrates in Groundwater;
- e. Increase the level of observation well sampling and testing to include rain events;
- f. Report findings on an annual basis.

The secondary goal of this project is to commence with a comprehensive inventory of the southeast portion of the county and develop nine key element (9KE) plans for the three HUC 10 watersheds, those being Turtle Creek, Spring Brook and Blackhawk Creek.

Assist with the development of a producer led watershed effort and finally develop grant applications from various federal and state agencies for the implementation of a comprehensive groundwater and surface water quality effort. To assist with this effort

a staffing grant application was submitted to the USDA-NRCS for financial assistance and the grant was awarded to Rock County.

Standards:

- a. Conduct farming practice inventory of three watersheds in southeast portion of the County;
- b. Develop 9KE plans for watersheds inventoried;
- c. Submit 9KE plans to DNR and EPA for approval;
- d. Develop implementation grant applications from data sets collected during inventory;
- e. Provide lead for the implementation of groundwater Best Management Practices (BMPs);
- f. Achieve water quality improvements in targeted areas.

10. Purchase of Agricultural Conservation Easements (PACE)

This program is funded through the PDR/PACE account.

The goal of this program is to purchase Agricultural Conservation Easements to protect Rock County's Agricultural Working Lands. The Master Plan was approved in early 2011 by the County Board Resolution. Activities associated with the implementation include but are not limited to the standards listed below.

Standards:

- a. Conduct all information and education activities.
- b. Provide assistance to landowners to complete local, state, federal, and other funding applications.
- c. Coordinate program activities with the PACE Council, the Land Conservation Committee and USDA-NRCS.
- d. Recommend program changes to the PACE Council and LCC for consideration.
- e. Seek alternative funding sources.

11. Yahara River Watershed Project

The program is funded entirely through money received from Yahara WINS. This project was new to the Land Conservation Department in 2017. A partnership was developed via a contract with the Yahara WINS group to implement surface water quality best management practices (BMPs) in the Yahara River Watershed particularly targeting Phosphorus reduction. The Department is reimbursed for Staff time based on a percentage of the total project cost.

Standards:

- a. Contact landowners to gauge interest and conduct contract negotiations for implementation of BMPs in the watershed.
- b. Conduct contract negotiations for implementation of BMPs in the watershed.
- c. Develop plans, proposals, designs and contracts and submit to Yahara WINS for preapproval prior to project implementation. Final contract is between the County and the landowner.

- d. Verify implemented practice meets standards.
- e. Provide payment to landowners for practice installation and submit reimbursement requests to Yahara WINS for all expenses.
- f. Conduct annual practice inspection for the term of the contract and provide assistance to landowners with additional conservation needs.
- g. Develop annual report and present at the annual Yahara WINS meeting.

12. Cities of Beloit and Janesville Water Quality Trading Program

This project is funded through money received from the Cities of Beloit and Janesville, respectively. A partnership was developed in 2021 via a contract with each City to implement surface water quality best management practices (BMPs) in the Rock River Watershed upstream of each Wastewater Treatment discharge site. Implementing BMPs in the watershed is an approved alternative to making upgrades to the Wastewater Treatment facilities in order to meet water quality standards established in each discharge permit. The Department is reimbursed for staff time based on a percentage of the total project cost.

Standards:

- a. Contact landowners to gauge interest with implementing prescribed BMPs in the watershed.
- b. Conduct contract negotiations for implementation of BMPs in the watershed.
- c. Develop plans, proposals, designs and draft contracts and submit to each City for preapproval prior to project implementation. Final contract is between the City and the landowner.
- d. Verify implemented practice meets standards.
- e. Submit reimbursement requests to the City for Staff expenses.
- f. Conduct annual practice inspection for the term of the contract and provide assistance to landowners with additional conservation needs.
- g. Develop annual report and present to the City.

13. Municipal Separate Storm Sewer Systems (MS4) Wisconsin Pollutant Discharge Elimination System (WPDES) Permit Compliance

This program is funded through the Land Conservation Account.

The County was authorized by the Department of Natural Resources on November 13, 2006 to discharge stormwater from the County owned MS4s in the Urbanized Area in Rock County under a WPDES General Permit. The MS4s in this case are the road ditches associated with County Highways. The most recent permit updated occurred in May 2019 and is referenced as Permit No. WI-S050075-3. The original permitted Urbanized Area was determined by population density based on the 2000 census. The permitted area was revised based on the 2010 census population density. The County's WPDES MS4 general permit outlines certain minimum programs and documentation that must be developed and administered to maintain compliance with the permit conditions of approval, which are primarily administered by the Land Conservation Department with assisting from Public Works.

The permit requirements below are implemented via a Municipal Stormwater Plan (Departmental Policy) and three County Ordinances.

Standards (permit requirements):

- a. Public Education and Outreach (Policy)
- b. Public Involvement and Participation (Policy)
- c. Illicit Discharge and Elimination (Policy and Ordinance)
- d. Construction Site Pollution Control (Ordinance)
- e. Post-Construction Storm Water Management (Ordinance)
- f. Pollution Prevention/Good Housekeeping (Policy)
- g. Submit annual report to the DNR.

**PERSONNEL SUMMARY**

**LAND CONSERVATION**

**PERSONNEL - FULL TIME EQUIVALENT**

TITLE	2021 CURRENT	2022 ADMIN REC	INCREASE/ (DECREASE)
Dir. of Land Conservation, Planning & Dev.	0.5	0.5	0.0
Senior Conservation Specialist	1.0	1.0	0.0
Conservation Specialist IV	1.0	1.0	0.0
Conservation Specialist III	1.0	1.0	0.0
Conservation Specialist II	2.0	2.0	0.0
Conservation Specialist I	1.0	1.0	0.0
Clerk-Typist III	1.0	1.0	0.0
Total	7.5	7.5	0.0

**PERSONNEL MODIFICATIONS**

TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
-	-	-	-	-

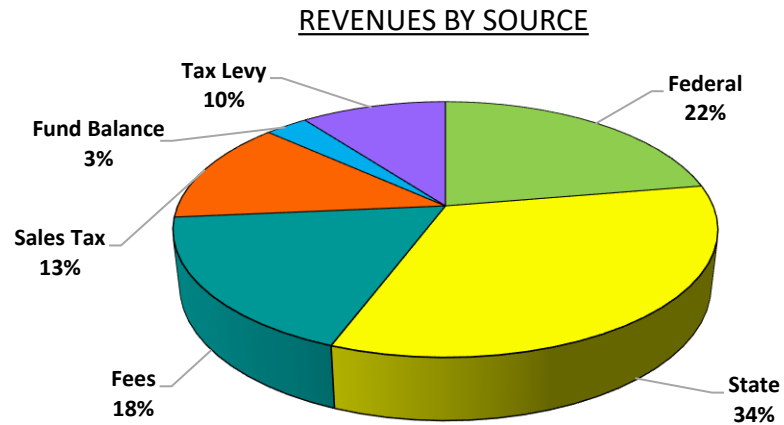
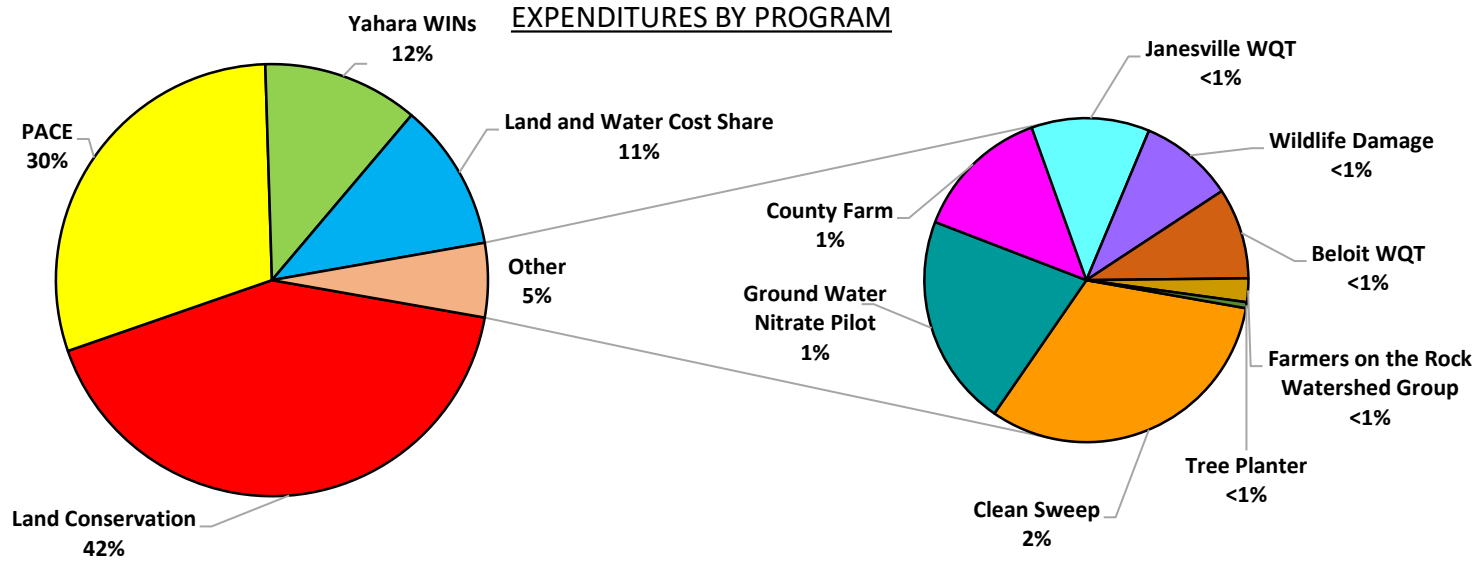
# FINANCIAL SUMMARY

## LAND CONSERVATION

2022

<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$702,280	\$702,280
Intergovernmental	0	0
Contributions	191,200	191,200
Fund Balance Applied	18,000	18,000
Transfers In	28,455	28,455
Deferred Financing	0	0
Sales Tax	200,000	200,000
Fees/ Other	231,727	231,727
Total Revenues	<u>\$1,371,662</u>	<u>\$1,371,662</u>
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$485,287	\$485,287
Fringe Benefits	195,662	195,662
Operational	538,418	538,418
Capital Outlay	404,000	404,000
Allocation of Services	(94,200)	(94,200)
Total Expenditures	<u>\$1,529,167</u>	<u>\$1,529,167</u>
<u>PROPERTY TAX LEVY</u>	<u>\$157,505</u>	<u>\$157,505</u>

## 2022 BUDGET LAND CONSERVATION





## ADMINISTRATOR'S COMMENTS

### LAND CONSERVATION

2022

#### Budget Highlights

#### Revenue

- In the department's main account:
  - Federal Aid is budgeted at \$85,715 because of a grant funding a staff position focusing on the County's Groundwater Nitrate program. It is the third full year of a four-year grant funding cycle.
  - State Aid is budgeted at \$178,065, which is an increase of \$13,705 or 8.3% over the prior year. The State-issued Joint Preliminary Allocation Plan, which determines funding priorities, provides a higher proportion of reimbursements to counties with the largest staff and support requests.
  - Miscellaneous Fees are budgeted at \$104,807, the same amount as the prior year. This category consists of a variety of permit fees such as Farmland Preservation Program fees (\$64,341), Soil Erosion fees (\$17,500), Non-Metallic Mine fees (\$12,966), and other fees (\$10,000).
- In the Groundwater Nitrate Project budget, \$18,000 is budgeted in 2022 from ATC funds received in prior years from the Alliant Energy power plant expansion. The fund balance in the Groundwater Nitrate account is estimated to be \$103,396 at 12/31/20.
- In the Clean Sweep Program account:
  - State Aid will be \$5,500 in 2022, no change from the prior year. The amount is based upon estimates provided by the State.
  - Contributions from local units of government are projected to be \$21,500, a \$7,500 or 53.6% increase over the prior year. Efforts continue to obtain more contributions from local units of government to replace use of ATC funds.

- In 2022, no fund balance is budgeted, a positive sign that the program is becoming more self-sufficient.
- In the Purchase of Agricultural Conservation Easements (PACE) program account, the department anticipates processing two agricultural easement applications for \$456,000 (\$200,000 in Sales Tax, and \$256,000 in Federal Aid). In addition to the land acquisition expense, additional expenses include appraisal fees and a reimbursement of staff cost to administer the program.
- The Yahara River watershed will continue to implement surface water quality best management practices. The Yahara Watershed Improvement Network (Yahara WINS) is a consortium of local units of government and nonprofit organizations, including the Madison Metropolitan Sewer District. In 2022, intergovernmental revenue will decrease by \$16,250, or 9.8%, due to a more realistic projection of work to be undertaken.
- Due to programmatic changes at the UW-Extension, the County Farm program budget will come under Land Conservation and involves three major areas that generate revenue to the County:
  - Farm lease (\$97,020) covering county-owned property (approximately 385 acres).
  - Community gardens (\$3,500) located adjacent to the Sheriff's RECAP garden, consisting of approximately 5 acres.
  - Test Plot site (\$14,500) generated from sale of research crops on approximately 36 acres of county-owned property.
  - The County Farm program produces net revenue to the County and is anticipated to generate \$103,420 in excess revenue over expenditures. The net revenue provides monies for the program's capital needs. Fund balance of \$18,555 is estimated at 12/31/20.
- The department's overall fund balance remaining from ATC funds received from current and past expansions of the power distribution infrastructure in Rock County is expected to be \$685,563 at 12/31/20.

### Expenditures

- The Tree Purchase line item in the main account is budgeted at \$6,445 in 2022, the same amount as the prior year.

- Cost Allocations in the main budget will increase by \$15,067 or 19.0% due to staff time spent on two new programs, the Beloit and Janesville Water Quality Trading programs.
- Telephone expenses in the main account are budgeted to decrease by \$5,880 or 66.2% due to converting landlines to internet-based phones as part of the USDA phone system.
- In 2018, the County Board approved allocating ATC funds received from the Alliant Energy power plant expansion for the Groundwater Nitrate Program. In 2022, \$18,000 is budgeted for the program, the same as the prior year.
- The PDR/PACE program easements account is budgeted at \$456,000, the same amount as the prior year.
- The Clean Sweep Program is budgeted at \$27,000, the same amount as the prior year.
- The County Farm program as noted above consists of three main activities: the County Farm lease, community gardens and the test plot site. The 2022 budget totals \$11,600 and consists of Utilities (\$2,100), Other Contracted Services (\$3,000) and Operating Supplies (\$6,500). The three expense categories are used at the community gardens and test plot site.

#### Personnel

- No personnel changes are requested in 2022.

#### Summary

- The recommended tax levy for Land Conservation is \$157,505, which is a decrease of \$94,972 or 37.6% from the prior year. This reduction is a result of the transfer of the County Farm program from UW Extension to the Land Conservation Department.

**ROCK COUNTY, WISCONSIN  
P02 - 2022 BUDGET REPORT**

**AE AGRICULTURE & EXTENSION EDUC.**  
**56 UW EXTENSION**

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
<b>5600 U.W.EXTENSION</b>								
<b>Revenues:</b>								
4220 State Aid	0	0	5,534	0	1,000	5,534	5,534	0
4410 Miscellaneous Fees	34,381	5,643	25,000	650	3,000	25,000	25,000	0
4700 Transfer In	8,295	3,720	0	0	0	0	0	0
<b>Total Revenues</b>	<b>42,676</b>	<b>9,363</b>	<b>30,534</b>	<b>650</b>	<b>4,000</b>	<b>30,534</b>	<b>30,534</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	70,311	70,823	74,528	29,409	57,376	59,504	59,504	0
6140 FICA	5,373	5,326	5,548	2,246	4,389	4,552	4,552	0
6150 Retirement	3,294	3,499	4,896	1,660	3,805	3,738	3,738	0
6160 Insurance Benefits	27,625	13,829	25,008	24,625	24,995	16,878	16,878	0
6170 Other Compensation	64	42	39	39	39	39	39	0
6210 Professional Services	134,830	144,851	175,692	147,122	175,692	194,074	194,074	0
6221 Telephone Services	2,693	3,180	3,250	1,735	3,250	3,250	3,250	0
6310 Office Supplies	12,881	4,412	10,234	537	5,700	10,234	10,234	0
6320 Publications/Dues/Supscription	0	280	300	0	300	300	300	0
6330 Travel	8,393	1,178	10,000	0	5,000	10,000	10,000	0
6420 Training Expense	2,115	210	6,000	275	3,000	6,000	6,000	0
6460 Program Expenses	68,536	2,650	25,000	1,781	3,000	25,000	25,000	0
6532 Building/Office Lease	33,005	47,284	47,284	20,122	47,284	47,284	47,284	0
6710 Equipment/Furniture	4,204	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>373,324</b>	<b>297,564</b>	<b>387,779</b>	<b>229,551</b>	<b>333,830</b>	<b>380,853</b>	<b>380,853</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>(330,648)</b>	 <b>(288,201)</b>	 <b>(357,245)</b>	 <b>(228,901)</b>	 <b>(329,830)</b>	 <b>(350,319)</b>	 <b>(350,319)</b>	 <b>0</b>

**ROCK COUNTY, WISCONSIN  
P02 - 2022 BUDGET REPORT**

**AE AGRICULTURE & EXTENSION EDUC.**  
**56 UW EXTENSION**

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
<b>5625 FARM</b>								
<b>Revenues:</b>								
4410 Miscellaneous Fees	113,126	117,575	115,020	3,623	115,020	0	0	0
4600 Contributions	0	3,000	0	0	0	0	0	0
<b>Total Revenues</b>	<b>113,126</b>	<b>120,575</b>	<b>115,020</b>	<b>3,623</b>	<b>115,020</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures:</b>								
6210 Professional Services	0	0	3,000	0	3,000	0	0	0
6220 Utility Services	1,501	1,853	2,100	1,156	2,100	0	0	0
6340 Operating Supplies	9,212	2,958	6,500	3,141	6,500	0	0	0
6533 Equipment Lease	0	0	0	2,357	2,357	0	0	0
<b>Total Expenditures</b>	<b>10,713</b>	<b>4,811</b>	<b>11,600</b>	<b>6,654</b>	<b>13,957</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>102,413</b>	 <b>115,764</b>	 <b>103,420</b>	 <b>(3,031)</b>	 <b>101,063</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

**ROCK COUNTY, WISCONSIN  
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**AE AGRICULTURE & EXTENSION EDUC.**  
**56 UW EXTENSION**

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>5630 FARM CAPITAL PROJECTS</b>								
Revenues:								
4620 Sale of County Property	0	6,021	0	46,746	46,746	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>6,021</b>	<b>0</b>	<b>46,746</b>	<b>46,746</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:								
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>0</b>	 <b>6,021</b>	 <b>0</b>	 <b>46,746</b>	 <b>46,746</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

**ROCK COUNTY, WISCONSIN  
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**AE AGRICULTURE & EXTENSION EDUC.**  
**56 UW EXTENSION**

Org Key and Description <u>Object Code and Description</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Budget</u>	Actual As of <u>6/30/2021</u>	12/31/2021 <u>Estimate</u>	2022 Department <u>Request</u>	2022 Admin <u>Recommends</u>	County Board <u>Approved</u>
<b>Total For Location: UW EXTENSION</b>	<b>(228,235)</b>	<b>(166,416)</b>	<b>(253,825)</b>	<b>(185,186)</b>	<b>(182,021)</b>	<b>(350,319)</b>	<b>(350,319)</b>	<b>0</b>

**ROCK COUNTY, WISCONSIN  
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**AE AGRICULTURE & EXTENSION EDUC.  
62 LAND CONSERVATION**

Org Key and Description <u>Object Code and Description</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Budget</u>	Actual As of <u>6/30/2021</u>	12/31/2021 <u>Estimate</u>	2022 Department <u>Request</u>	2022 Admin <u>Recommends</u>	County Board <u>Approved</u>
<b>5625 FARM</b>								
<b>Revenues:</b>								
4410 Miscellaneous Fees	0	0	0	0	0	115,020	115,020	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,020</b>	<b>115,020</b>	<b>0</b>
<b>Expenditures:</b>								
6210 Professional Services	0	0	0	0	0	3,000	3,000	0
6220 Utility Services	0	0	0	0	0	2,100	2,100	0
6340 Operating Supplies	0	0	0	0	0	6,500	6,500	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,600</b>	<b>11,600</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>103,420</b>	 <b>103,420</b>	 <b>0</b>



**ROCK COUNTY, WISCONSIN  
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**AE AGRICULTURE & EXTENSION EDUC.  
62 LAND CONSERVATION**

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
<b>6200 LAND CONSERVATION</b>								
<b>Revenues:</b>								
4210 Federal Aid	0	63,924	95,000	25,567	83,000	85,715	85,715	0
4220 State Aid	156,474	163,594	164,360	0	164,360	178,065	178,065	0
4410 Miscellaneous Fees	140,501	151,355	116,207	30,337	115,501	116,207	116,207	0
4600 Contributions	0	0	1,000	500	1,000	2,000	2,000	0
4640 Fund Balance	0	0	18,000	0	18,000	18,000	18,000	0
<b>Total Revenues</b>	<b>296,975</b>	<b>378,873</b>	<b>394,567</b>	<b>56,404</b>	<b>381,861</b>	<b>399,987</b>	<b>399,987</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	363,881	445,704	453,471	179,657	423,834	485,287	485,287	0
6121 Overtime Wages-Productive	107	67	0	0	0	0	0	0
6140 FICA	27,720	33,934	34,691	13,766	32,423	37,124	37,124	0
6150 Retirement	23,041	28,396	30,609	12,174	28,609	31,544	31,544	0
6160 Insurance Benefits	94,877	119,858	127,344	124,174	126,099	126,770	126,770	0
6170 Other Compensation	227	265	224	224	265	224	224	0
6210 Professional Services	0	0	5,000	0	5,000	5,000	5,000	0
6221 Telephone Services	6,021	7,141	8,880	1,237	2,880	3,000	3,000	0
6310 Office Supplies	5,152	3,936	6,795	568	5,800	7,000	7,000	0
6320 Publications/Dues/Supscription	2,109	2,132	2,153	2,217	2,153	2,153	2,153	0
6330 Travel	8,805	11,325	13,475	4,597	12,000	13,475	13,475	0
6420 Training Expense	2,897	1,916	4,000	330	2,150	4,000	4,000	0
6430 Recreational Supplies	10,230	11,160	6,445	8,070	8,070	6,445	6,445	0
6490 Other Supplies	112	0	12,500	6,864	12,500	12,500	12,500	0
6532 Building/Office Lease	15,600	20,590	20,590	15,442	20,590	20,590	20,590	0
6710 Equipment/Furniture	4,118	13,995	0	0	0	0	0	0
6800 Cost Allocations	(89,172)	(73,950)	(79,133)	0	(79,133)	(94,200)	(94,200)	0
<b>Total Expenditures</b>	<b>475,725</b>	<b>626,469</b>	<b>647,044</b>	<b>369,320</b>	<b>603,240</b>	<b>660,912</b>	<b>660,912</b>	<b>0</b>
<b>COUNTY SHARE</b>	<b>(178,750)</b>	<b>(247,596)</b>	<b>(252,477)</b>	<b>(312,916)</b>	<b>(221,379)</b>	<b>(260,925)</b>	<b>(260,925)</b>	<b>0</b>

**ROCK COUNTY, WISCONSIN  
P02 - 2022 BUDGET REPORT**

**AE AGRICULTURE & EXTENSION EDUC.**  
**62 LAND CONSERVATION**

Org Key and Description <u>Object Code and Description</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Budget</u>	Actual As of <u>6/30/2021</u>	12/31/2021 <u>Estimate</u>	2022 Department <u>Request</u>	2022 Admin <u>Recommends</u>	County Board <u>Approved</u>
<b>6210 TREE PLANTING</b>								
Revenues:								
4410 Miscellaneous Fees	420	0	500	445	445	500	500	0
<b>Total Revenues</b>	<b>420</b>	<b>0</b>	<b>500</b>	<b>445</b>	<b>445</b>	<b>500</b>	<b>500</b>	<b>0</b>
Expenditures:								
6430 Recreational Supplies	250	0	500	16	16	500	500	0
<b>Total Expenditures</b>	<b>250</b>	<b>0</b>	<b>500</b>	<b>16</b>	<b>16</b>	<b>500</b>	<b>500</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>170</b>	 <b>0</b>	 <b>0</b>	 <b>429</b>	 <b>429</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

**ROCK COUNTY, WISCONSIN  
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**AE AGRICULTURE & EXTENSION EDUC.**  
**62 LAND CONSERVATION**

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>6225 WILDLIFE DAMAGE/ASSMTS.</b>								
<b>Revenues:</b>								
4220 State Aid	8,465	7,962	8,000	0	8,000	8,000	8,000	0
<b>Total Revenues</b>	<b>8,465</b>	<b>7,962</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
<b>Expenditures:</b>								
6210 Professional Services	6,618	6,672	6,000	765	6,000	6,000	6,000	0
6310 Office Supplies	1,847	1,290	2,000	0	2,000	2,000	2,000	0
<b>Total Expenditures</b>	<b>8,465</b>	<b>7,962</b>	<b>8,000</b>	<b>765</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>(765)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

**ROCK COUNTY, WISCONSIN  
P02 - 2022 BUDGET REPORT**

AE AGRICULTURE & EXTENSION EDUC.  
62 LAND CONSERVATION

Org Key and Description <u>Object Code and Description</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Budget</u>	Actual As of <u>6/30/2021</u>	12/31/2021 <u>Estimate</u>	2022 <u>Department Request</u>	2022 <u>Admin Recommends</u>	County <u>Board Approved</u>
<b>6280 LWC PLAN IMPLEMENT</b>								
<b>Revenues:</b>								
4220 State Aid	174,392	48,292	170,000	3,040	170,000	169,000	169,000	0
<b>Total Revenues</b>	<b>174,392</b>	<b>48,292</b>	<b>170,000</b>	<b>3,040</b>	<b>170,000</b>	<b>169,000</b>	<b>169,000</b>	<b>0</b>
<b>Expenditures:</b>								
6490 Other Supplies	174,392	54,256	170,000	62,095	170,000	169,000	169,000	0
<b>Total Expenditures</b>	<b>174,392</b>	<b>54,256</b>	<b>170,000</b>	<b>62,095</b>	<b>170,000</b>	<b>169,000</b>	<b>169,000</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>0</b>	 <b>(5,964)</b>	 <b>0</b>	 <b>(59,055)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

**ROCK COUNTY, WISCONSIN  
P02 - 2022 BUDGET REPORT**

AE AGRICULTURE & EXTENSION EDUC.  
62 LAND CONSERVATION

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
<b>6300 Land Conservation</b>								
<b>Revenues:</b>								
4220 State Aid	6,800	6,090	5,500	276	5,500	5,500	5,500	0
4600 Contributions	15,515	18,863	14,000	1,300	14,000	39,200	39,200	0
4700 Transfer In	11,036	9,302	7,500	0	7,500	0	0	0
<b>Total Revenues</b>	<b>33,351</b>	<b>34,255</b>	<b>27,000</b>	<b>1,576</b>	<b>27,000</b>	<b>44,700</b>	<b>44,700</b>	<b>0</b>
<b>Expenditures:</b>								
6210 Professional Services	14,263	21,198	17,000	0	17,000	17,000	17,000	0
6219 Other Professional Services	0	0	9,000	0	0	0	0	0
6310 Office Supplies	18,000	12,133	0	0	9,000	26,700	26,700	0
6490 Other Supplies	1,088	924	1,000	931	1,000	1,000	1,000	0
<b>Total Expenditures</b>	<b>33,351</b>	<b>34,255</b>	<b>27,000</b>	<b>931</b>	<b>27,000</b>	<b>44,700</b>	<b>44,700</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>645</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

**ROCK COUNTY, WISCONSIN  
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**AE AGRICULTURE & EXTENSION EDUC.**  
**62 LAND CONSERVATION**

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>6311 YAHARA WINS</b>								
<b>Revenues:</b>								
4600 Contributions	245,758	143,392	166,250	0	150,000	150,000	150,000	0
4700 Transfer In	0	0	0	0	89,430	28,455	28,455	0
<b>Total Revenues</b>	<b>245,758</b>	<b>143,392</b>	<b>166,250</b>	<b>0</b>	<b>239,430</b>	<b>178,455</b>	<b>178,455</b>	<b>0</b>
<b>Expenditures:</b>								
6310 Office Supplies	31,335	18,087	22,500	0	23,000	23,000	23,000	0
6490 Other Supplies	156,132	160,780	143,750	0	216,430	155,455	155,455	0
<b>Total Expenditures</b>	<b>187,467</b>	<b>178,867</b>	<b>166,250</b>	<b>0</b>	<b>239,430</b>	<b>178,455</b>	<b>178,455</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>58,291</b>	 <b>(35,475)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

**ROCK COUNTY, WISCONSIN  
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**AE AGRICULTURE & EXTENSION EDUC.  
62 LAND CONSERVATION**

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
<b>6350 PDR/PACE</b>								
<b>Revenues:</b>								
4150 Sales Tax Revenue	200,000	200,000	200,000	0	200,000	200,000	200,000	0
4210 Federal Aid	188,100	0	256,000	0	377,000	256,000	256,000	0
4700 Transfer In	0	0	0	0	40,000	0	0	0
<b>Total Revenues</b>	<b>388,100</b>	<b>200,000</b>	<b>456,000</b>	<b>0</b>	<b>617,000</b>	<b>456,000</b>	<b>456,000</b>	<b>0</b>
<b>Expenditures:</b>								
6140 FICA	0	0	0	4	0	0	0	0
6210 Professional Services	8,500	4,000	7,000	0	7,000	7,000	7,000	0
6310 Office Supplies	38,200	42,500	42,500	50	42,500	42,500	42,500	0
6330 Travel	9	0	0	0	0	0	0	0
6490 Other Supplies	30	30	0	0	0	0	0	0
6510 Insurance Expense	2,827	0	2,500	950	2,500	2,500	2,500	0
6750 Right of Way Acquisition	282,150	0	404,000	0	565,000	404,000	404,000	0
<b>Total Expenditures</b>	<b>331,716</b>	<b>46,530</b>	<b>456,000</b>	<b>1,004</b>	<b>617,000</b>	<b>456,000</b>	<b>456,000</b>	<b>0</b>
<b>COUNTY SHARE</b>	<b>56,384</b>	<b>153,470</b>	<b>0</b>	<b>(1,004)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ROCK COUNTY, WISCONSIN  
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**AE AGRICULTURE & EXTENSION EDUC.  
62 LAND CONSERVATION**

Org Key and Description <u>Object Code and Description</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Budget</u>	Actual As of <u>6/30/2021</u>	12/31/2021 <u>Estimate</u>	2022 Department <u>Request</u>	2022 Admin <u>Recommends</u>	County Board <u>Approved</u>
<b>Total For Location: LAND CONSERVATION</b>	(63,905)	(135,565)	(252,477)	(372,666)	(220,950)	(157,505)	(157,505)	0



**ROCK COUNTY, WISCONSIN  
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**AE AGRICULTURE & EXTENSION EDUC.**  
**62 LAND CONSERVATION**

Org Key and Description <u>Object Code and Description</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Budget</u>	Actual As of <u>6/30/2021</u>	12/31/2021 <u>Estimate</u>	2022 Department <u>Request</u>	2022 Admin <u>Recommends</u>	County Board <u>Approved</u>
<b>TOTAL FOR AGRICULTURE &amp; EXTENSION EDUC.</b>	(292,140)	(301,981)	(506,302)	(557,852)	(402,971)	(507,824)	(507,824)	0