

## Agriculture and Land Conservation Committee

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# CHARTER

## UW-Madison Division of Extension, Rock County

2023

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. As a statewide engagement arm of UW–Madison, the Division of Extension embodies the Wisconsin Idea to extend university knowledge to every corner of the state. Educators network and partner with a variety of organizations, nonprofits, schools, and county departments to address priority issues and offer relevant, high-quality, research-based educational programs to the people of Rock County.

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 Institutes and program areas. Through our unique partnership outlined above, Rock County maintains Extension staff programming in Agriculture, Horticulture, Health and Well-being, Nutrition Education via the FoodWise program, 4-H, and Community Youth Development.

**1. Agriculture and Horticulture** The Agriculture Institute works to achieve better results through research and outreach supporting livestock management, crops and soils, farm management and horticulture. We work hand-in-hand with farmers, businesses and communities to build stronger, more diverse farm and food systems. Whether on the farm or in the field, we're working together to develop sustainable solutions that drive economic growth and keep our state's thriving agriculture tradition strong. Local program priorities and areas of educational program emphasis include:

- Help producers implement research-based best practices to improve soil health, increase crop productivity and streamline operations.
- Assist producers and growers in responding to volatile crop market conditions and help evaluate emerging markets.
- Lead critical animal management research and outreach initiatives for dairy, swine, beef, poultry, goat and sheep operations.

- Offer innovative programming on agricultural safety, farm succession planning and nutrient management best practices.
- 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** We're helping make the healthy choice the easy choice. The Health & Well-Being Institute works to catalyze positive change in Wisconsin families through evidence-based programs focused on nutrition, food security, food safety, chronic disease prevention, mental health, substance abuse, and health insurance literacy. Rooted in both urban and rural communities, we're working together to help solve the state's most pressing well-being needs and to ensure that all Wisconsinites live stronger, healthier lives and 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 includes 5.8 FTE and brings over \$390,000 in federal USDA funds to the county for educational programming directed to families with limited resources. Program funds run directly through the UW Financial Office, therefore it is not reflected in the county budget.

Local program priorities and areas of educational program emphasis include:

- Empower families with limited incomes to choose healthful diets, reduce health disparities and successfully manage food resources.
- Empower individuals to adopt positive lifestyle choices to prevent chronic disease through exercise and nutrition programs.
- Work alongside community partners and through community coalitions to create policies, systems and environments that promote health and wellness by making the healthy choice the easy choice.
- Support youth and adults in developing effective stress reduction strategies for their body, mind and spirit.

**3. Positive Youth Development and 4-H** We understand that for youth, the sky's the limit. The Positive Youth Development Institute prepares the youth of today to become the effective, empathetic leaders of tomorrow. Our research-based programs give young people the hands-on experiences they need to develop an understanding of themselves and the world. We offer diverse educational opportunities that put youth on the path to success in Wisconsin and beyond. **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.

- We oversee the Rock County 4-H program, allowing Wisconsin youth to expand their knowledge of themselves and the world through hands-on programming in leadership development, government and decision-making, animal sciences, the arts, experiential travel and STEM projects.
- The 4-H Community Club Program consists of 904 members and 297 adult volunteers. 4-H Clubs participate in social activities, camps, field trips and community service. This is the largest county 4-H Community Club Program in Wisconsin.
- Ensure that youth perspectives and energy are represented in community decisions through service-learning, restorative justice, youth-led health promotion and community planning projects.
- Through project learning, youth explore their interests and master new skills. 4-H projects are meant to be hands-on to create a memorable learning experience.

For more information about Extension programming please visit <https://rock.extension.wisc.edu/>.

## PERSONNEL SUMMARY

### UW-EXTENSION

#### PERSONNEL - FULL TIME EQUIVALENT

TITLE	2022 CURRENT	2023 ADMIN REC	INCREASE/ (DECREASE)
Administrative Services Supervisor	1.0	1.0	0.0
Total	1.0	1.0	0.0

#### PERSONNEL MODIFICATIONS

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

# FINANCIAL SUMMARY

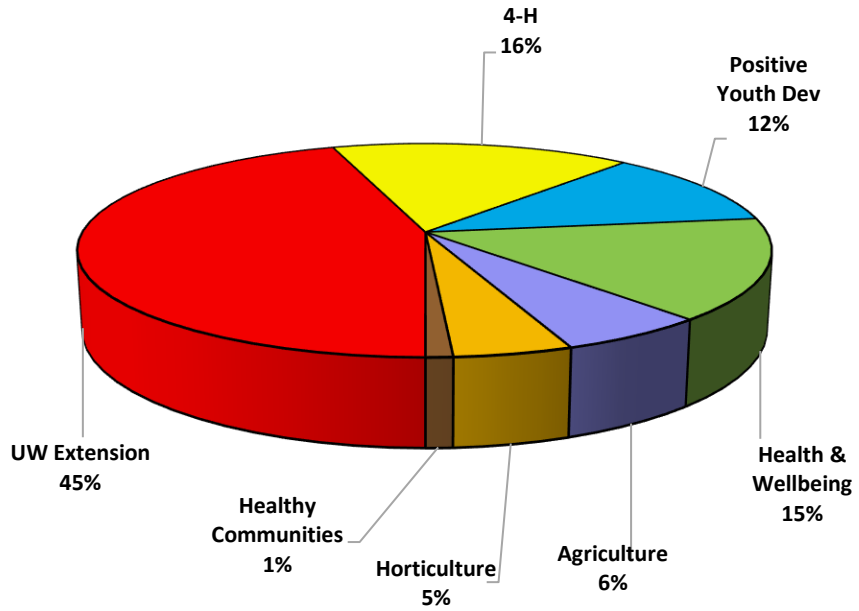
## UW EXTENSION

2023

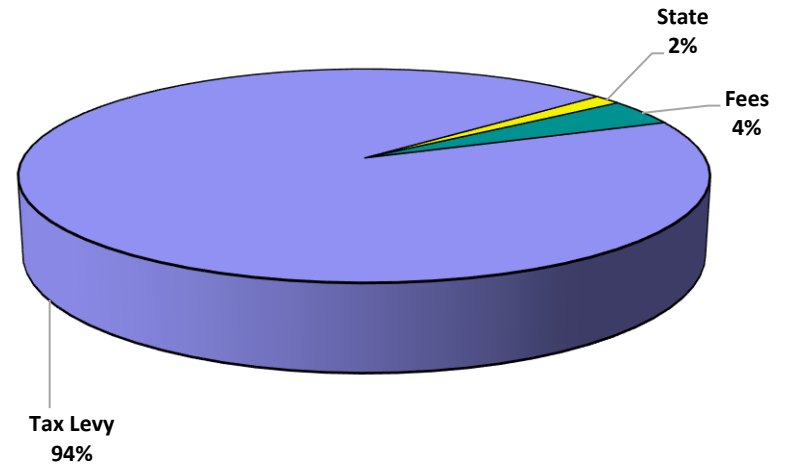
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$5,534	\$5,534
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	15,000	15,000
Total Revenues	<hr/> \$20,534	<hr/> \$20,534
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$59,458	\$59,458
Fringe Benefits	25,340	25,340
Operational	286,683	286,683
Capital Outlay	0	0
Allocation of Services	0	0
Total Expenditures	<hr/> \$371,481	<hr/> \$371,481
<b><u>PROPERTY TAX LEVY</u></b>	<b>\$350,947</b>	<b>\$350,947</b>

# 2023 BUDGET UW EXTENSION

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



## ADMINISTRATOR'S COMMENTS

### UW-EXTENSION

2023

#### 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.
  - 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. In addition, Rock County now shares regional educators with other counties.
  - 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.

#### Revenue

- Fees from the program registration, diagnostic services, and educational materials total \$15,000, a decrease of \$10,000 or 40% due to less scheduled programming. 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 2023, the budgeted amount is \$189,557, a decrease of \$4,019 or 2.1% from the prior year, to fund 3.73 FTE of UW-Extension educators and a 0.40 FTE Program Assistant. The recommended budget amount for these contracted positions is \$44,900 per 1.0 FTE educator, unless otherwise noted, and is based on the roster described below.
  - 1.0 FTE Health & Wellbeing Educator



- 0.33 FTE Agriculture Educator that has a crops and forage focus and is shared with Jefferson and Walworth counties. Rock County's share is \$21,800.
- 0.2 FTE Agriculture Educator that has a dairy focus and is shared with the counties of Dodge, Dane, Walworth, and Jefferson. Rock County's share is \$8,980.
- 1.0 FTE Positive Youth Development Educator
- 1.0 FTE 4-H Program Coordinator
- 0.2 FTE Horticulture Outreach Specialist (this is a 0.8 FTE position shared with Walworth and Jefferson counties and fully funded by the three counties with no State cost sharing). Rock County's share is \$17,681.
- 0.4 FTE 4-H Program Assistant at a cost to Rock County of \$18,000. This position was established in 2022 and had previously been a part-time position on the County payroll as an Administrative Assistant/Stenographer position.
- The Office Supplies request is budgeted at \$10,720 in the main account, an increase of \$6,020 or 129% due to increase in educator-related office supply needs.
- Travel is budgeted at \$8,000, a decrease of \$2,000 or 20.0%, due to a more accurate estimate of need.
- The UW-Extension Education account is used to support revenue and expenditures related to the education programming. In 2023, the department is budgeting \$15,000 in expenditures. No fund balance use is budgeted in 2023. The anticipated fund balance in this account as of 12/31/2022 from fees collected over the years is \$10,667.

#### Personnel

- No personnel changes are requested in 2023.

#### Summary

- The recommended tax levy for all UW-Extension activities totals \$350,947, an increase of \$628 or 0.2% from the prior year.

# CHARTER

## LAND CONSERVATION DEPARTMENT

2023

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.

5. 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.

6. 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.

7. 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.

8. 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.

9. 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 promote the program's goals in service areas and provide 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.

10. 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.

11. 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.

12. 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.

13. 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.

14. 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.

15. County Farm Operations

This line item is funded through County Farm revenue accounts.

The operational duties for the County Farm were transferred from UWEX to Land Conservation as part of the 2022 Budget process. The operations include monitoring the Lease for the approximately 360 acres of privately operated crop land, administering the Community Garden Program and coordinating with UW Madison Weed Science Division and other private research facilities on the farm.

Standards

- a. Ensure lease is complied with
- b. Advertise, rent and monitor community garden activities with the assistance of RECP
- c. Prepare gardens in spring and fall
- d. Help to organize field events associated with research at the County Farm including cleaning and mowing where necessary
- e. Organize fertilizer application, tillage and commodity harvest and sale from research plot area

**PERSONNEL SUMMARY**

**LAND CONSERVATION**

**PERSONNEL - FULL TIME EQUIVALENT**

TITLE	2022 CURRENT	2023 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	0.0	(1.0)
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	6.5	(1.0)

**PERSONNEL MODIFICATIONS**

TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
Deletion	Conservation Specialist IV	-	1.0	1.0

# FINANCIAL SUMMARY

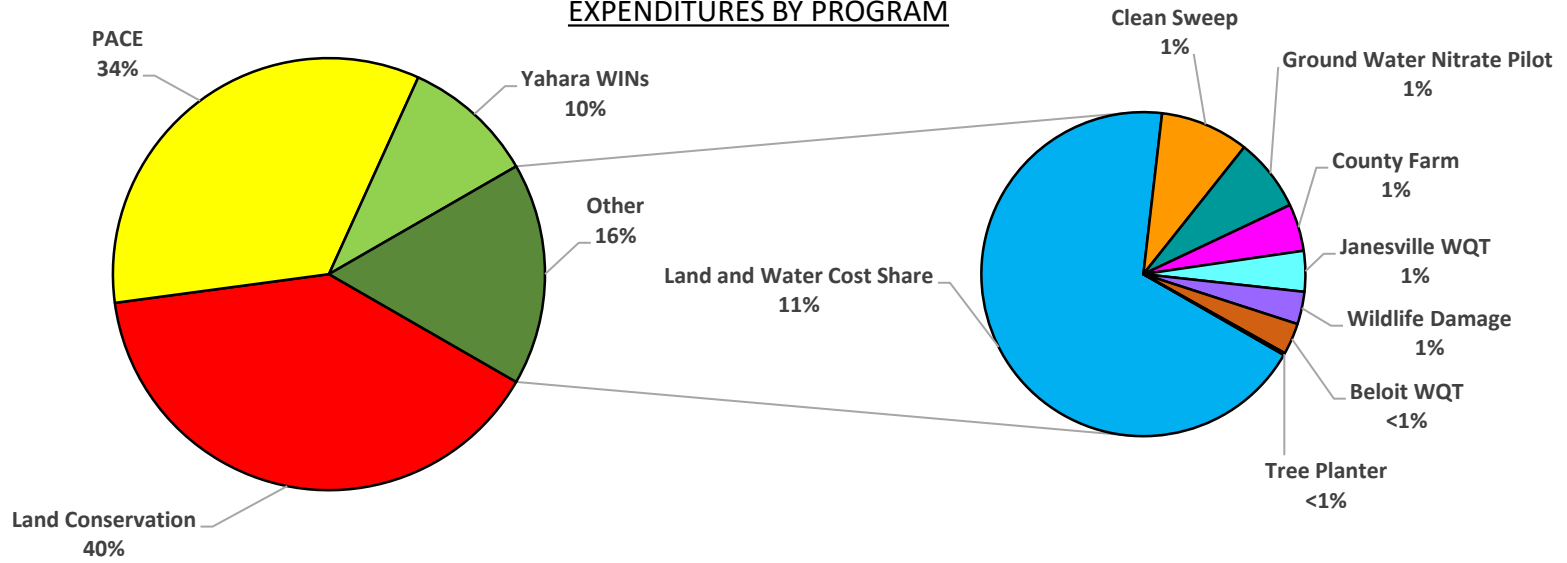
## LAND CONSERVATION

2023

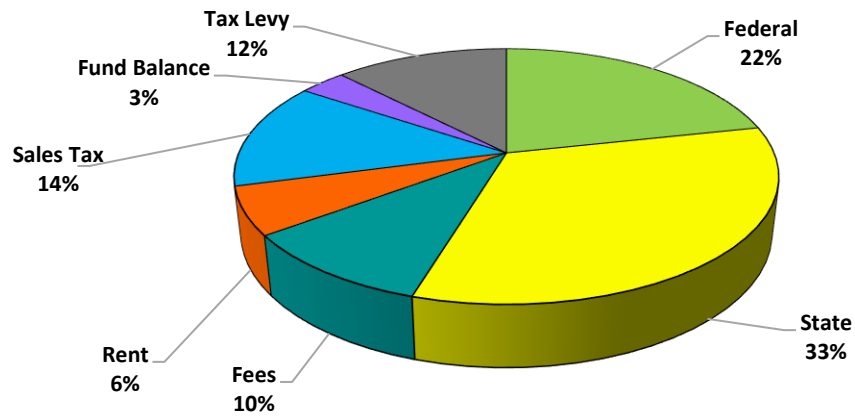
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$675,339	\$675,339
Intergovernmental	0	0
Contributions	151,500	151,500
Fund Balance Applied	18,000	18,000
Transfers In	31,227	31,227
Deferred Financing	0	0
Sales Tax	200,000	200,000
Fees/ Other	224,419	224,419
Total Revenues	<u>\$1,300,485</u>	<u>\$1,300,485</u>
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$440,298	\$440,298
Fringe Benefits	173,585	173,585
Operational	502,506	502,506
Capital Outlay	450,900	450,900
Allocation of Services	(84,000)	(84,000)
Total Expenditures	<u>\$1,483,289</u>	<u>\$1,483,289</u>
<u>PROPERTY TAX LEVY</u>	<u>\$182,804</u>	<u>\$182,804</u>

## 2023 BUDGET LAND CONSERVATION

### EXPENDITURES BY PROGRAM



### REVENUES BY SOURCE



## ADMINISTRATOR'S COMMENTS

### LAND CONSERVATION

2023

#### Budget Highlights

#### Revenue

- In the department's main account:
  - Federal Aid is budgeted at \$20,000, a decrease of \$65,715 or 76.7%. The County was receiving grant funding for a staff position focusing on water quality, but the granting agency decided that a reduced level of grant duties could be split among existing staff. This results in lower reimbursement, as staff will not be spending less time on reimbursable activities.
  - State Aid is budgeted at \$171,739, which is a decrease of \$6,326 or 3.6% from the prior year.
  - 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 2023 from ATC funds received in prior years from the Alliant Energy power plant expansion. This is the same amount as 2022. The fund balance in the Groundwater Nitrate account is estimated to be \$91,854 at 12/31/21.
- In the Clean Sweep Program account:
  - State Aid will be \$6,000 in 2023, an increase of \$500 or 9.1%. The amount is based upon estimates provided by the State.

- Contributions from local units of government are projected to be \$15,800, a \$5,700 or 26.5% decrease from the prior year due to the recent history of contributions. Efforts continue to obtain more contributions from local units of government to replace use of ATC funds.
- In the Purchase of Agricultural Conservation Easements (PACE) program account, the department anticipates processing two agricultural easement applications for \$502,900 (\$200,000 in Sales Tax, \$300,600 in Federal Aid, and \$2,300 in fund balance). In addition to the land acquisition expense, additional expenses include appraisal fees and a reimbursement of staff time to administer the program. Fund balance in the PACE account totals \$263,142 as of 12/31/21.
- 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 2023, intergovernmental revenue will decrease by \$32,000, or 21.3%, due to a more realistic projection of work to be undertaken.
- The County Farm program budget involves three major areas that generate revenue to the County:
  - Farm lease (\$89,712) covering county-owned property. Due to various capital projects (solar farm, Law Enforcement/Pinehurst Renovation project, etc.), total leased acres will decrease from 385 acres to 364 acres in 2023. The current lease is contracted for \$252/acre. The five-year lease will be bid out in 2023.
  - 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 revenue to the County and is anticipated to generate \$96,112 in excess revenue over expenditures. The revenue offsets costs elsewhere in the County budget.
- 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 \$692,500 at 12/31/21.

### Expenditures

- The Tree Purchase line item in the main account is budgeted at \$6,445 in 2023, the same amount as the prior year.

- Cost Allocations in the main budget will decrease by \$10,200 or 10.8% due to less staff time spent on Clean Sweep and Yahara WINS programs.
- Travel in the main account is budgeted to increase by \$2,125 or 15.8% due to higher motor pool mileage charges for the department's three motor pool vehicles.
- In 2018, the County Board approved allocating ATC funds received from the Alliant Energy power plant expansion for the Groundwater Nitrate Program. In 2023, \$18,000 is budgeted for the program, the same as the prior year.
- The PDR/PACE program easements account is budgeted at \$502,900, an increase of \$ 46,900 or 10.3% over the prior year due to increased value of two easements to be purchased in 2023.
- The Clean Sweep Program is budgeted at \$21,800, a decrease of \$5,200 or 19.3% from the prior year due to less staff time on program.
- The County Farm program as noted above consists of three main activities: the County Farm lease, community gardens and the test plot site. The 2023 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

- The deletion of a Conservationist IV position is requested and recommended at a savings of \$98,387. As noted above, this is due to no longer receiving a federal grant.

#### Summary

- The recommended tax levy for Land Conservation is \$182,804, which is an increase of \$25,299 or 16.1% over the prior year.

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

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</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	5,643	1,023	25,000	1,140	12,000	15,000	15,000	0
4700 Transfer In	3,720	0	0	0	0	0	0	0
<b>Total Revenues</b>	<b>9,363</b>	<b>1,023</b>	<b>30,534</b>	<b>1,140</b>	<b>13,000</b>	<b>20,534</b>	<b>20,534</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	70,823	52,144	59,504	22,078	54,333	59,458	59,458	0
6121 Overtime Wages-Productive	0	0	0	94	94	0	0	0
6140 FICA	5,326	3,991	4,552	1,696	4,164	4,549	4,549	0
6150 Retirement	3,499	2,723	3,738	1,441	3,408	3,907	3,907	0
6160 Insurance Benefits	13,829	24,795	16,878	16,494	16,866	16,860	16,860	0
6170 Other Compensation	42	39	39	39	39	24	24	0
6210 Professional Services	144,851	125,332	194,074	57,118	163,676	190,055	190,055	0
6221 Telephone Services	3,180	3,925	3,250	1,485	4,000	4,000	4,000	0
6310 Office Supplies	4,412	2,646	10,234	1,670	5,700	16,254	16,254	0
6320 Publications/Dues/Supscription	280	0	300	0	300	300	300	0
6330 Travel	1,178	653	10,000	1,226	8,000	8,000	8,000	0
6420 Training Expense	210	1,143	6,000	161	6,000	6,000	6,000	0
6460 Program Expenses	2,650	1,946	25,000	0	14,000	15,000	15,000	0
6532 Building/Office Lease	47,284	38,588	47,284	20,207	31,712	47,074	47,074	0
<b>Total Expenditures</b>	<b>297,564</b>	<b>257,925</b>	<b>380,853</b>	<b>123,709</b>	<b>312,292</b>	<b>371,481</b>	<b>371,481</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>(288,201)</b>	 <b>(256,902)</b>	 <b>(350,319)</b>	 <b>(122,569)</b>	 <b>(299,292)</b>	 <b>(350,947)</b>	 <b>(350,947)</b>	 <b>0</b>



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

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>5625 FARM</b>								
<b>Revenues:</b>								
4410 Miscellaneous Fees	117,575	15,567	0	0	0	0	0	0
4480 Rents & Commissions	0	94,878	0	0	0	0	0	0
4600 Contributions	3,000	0	0	0	0	0	0	0
<b>Total Revenues</b>	<b>120,575</b>	<b>110,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures:</b>								
6210 Professional Services	0	2,009	0	0	0	0	0	0
6220 Utility Services	1,853	2,708	0	1,639	0	0	0	0
6340 Operating Supplies	2,958	3,873	0	0	0	0	0	0
6533 Equipment Lease	0	2,357	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>4,811</b>	<b>10,947</b>	<b>0</b>	<b>1,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>115,764</b>	 <b>99,498</b>	 <b>0</b>	 <b>(1,639)</b>	 <b>0</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	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</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	6,021	0	0	0	0	0	0	0
<b>Total Revenues</b>	<b>6,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>6,021</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

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

Org Key and Description <u>Object Code and Description</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Budget</u>	<u>Actual As of 6/30/2022</u>	<u>12/31/2022 Estimate</u>	<u>2023 Department Request</u>	<u>2023 Admin Recommends</u>	<u>County Board Approved</u>
<b>Total For Location: UW EXTENSION</b>	(166,416)	(157,404)	(350,319)	(124,208)	(299,292)	(350,947)	(350,947)	0

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

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>5625 FARM</b>								
<b>Revenues:</b>								
4410 Miscellaneous Fees	0	0	115,020	2,969	18,000	18,000	18,000	0
4480 Rents & Commissions	0	0	0	47,502	97,020	89,712	89,712	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>115,020</b>	<b>50,471</b>	<b>115,020</b>	<b>107,712</b>	<b>107,712</b>	<b>0</b>
<b>Expenditures:</b>								
6210 Professional Services	0	0	3,000	0	3,000	3,000	3,000	0
6220 Utility Services	0	0	2,100	0	2,100	2,100	2,100	0
6340 Operating Supplies	0	0	6,500	3,023	6,500	6,500	6,500	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>11,600</b>	<b>3,023</b>	<b>11,600</b>	<b>11,600</b>	<b>11,600</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>0</b>	 <b>0</b>	 <b>103,420</b>	 <b>47,448</b>	 <b>103,420</b>	 <b>96,112</b>	 <b>96,112</b>	 <b>0</b>

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

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</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	63,924	74,603	85,715	0	60,000	20,000	20,000	0
4220 State Aid	163,594	164,360	178,065	0	178,128	171,739	171,739	0
4410 Miscellaneous Fees	151,355	139,631	116,207	81,552	114,590	116,207	116,207	0
4600 Contributions	0	0	2,000	0	0	0	0	0
4640 Fund Balance	0	0	18,000	0	18,000	18,000	18,000	0
<b>Total Revenues</b>	<b>378,873</b>	<b>378,594</b>	<b>399,987</b>	<b>81,552</b>	<b>370,718</b>	<b>325,946</b>	<b>325,946</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	445,704	436,107	485,287	214,704	453,000	440,298	440,298	0
6121 Overtime Wages-Productive	67	19	0	0	0	0	0	0
6140 FICA	33,934	33,351	37,124	16,389	34,655	33,683	33,683	0
6150 Retirement	28,396	29,334	31,544	13,893	29,445	29,941	29,941	0
6160 Insurance Benefits	119,858	124,886	126,770	123,826	126,654	109,763	109,763	0
6170 Other Compensation	265	224	224	224	224	198	198	0
6210 Professional Services	0	0	5,000	467	5,000	5,000	5,000	0
6221 Telephone Services	7,141	2,688	3,000	1,223	3,000	3,600	3,600	0
6310 Office Supplies	3,936	1,723	7,000	1,391	5,000	5,000	5,000	0
6320 Publications/Dues/Supscription	2,132	2,217	2,153	2,163	2,153	2,244	2,244	0
6330 Travel	11,325	14,664	13,475	5,247	15,000	15,600	15,600	0
6420 Training Expense	1,916	761	4,000	361	2,150	4,000	4,000	0
6430 Recreational Supplies	11,160	8,070	6,445	7,128	7,128	6,445	6,445	0
6490 Other Supplies	0	11,541	12,500	0	12,500	12,500	12,500	0
6532 Building/Office Lease	20,590	20,590	20,590	15,442	20,590	20,590	20,590	0
6710 Equipment/Furniture	13,995	0	0	0	0	0	0	0
6800 Cost Allocations	(73,950)	(68,296)	(94,200)	0	(85,928)	(84,000)	(84,000)	0
<b>Total Expenditures</b>	<b>626,469</b>	<b>617,879</b>	<b>660,912</b>	<b>402,458</b>	<b>630,571</b>	<b>604,862</b>	<b>604,862</b>	<b>0</b>
<b>COUNTY SHARE</b>	<b>(247,596)</b>	<b>(239,285)</b>	<b>(260,925)</b>	<b>(320,906)</b>	<b>(259,853)</b>	<b>(278,916)</b>	<b>(278,916)</b>	<b>0</b>

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

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>6210 TREE PLANTING</b>								
<b>Revenues:</b>								
4410 Miscellaneous Fees	0	593	500	414	445	500	500	0
<b>Total Revenues</b>	<b>0</b>	<b>593</b>	<b>500</b>	<b>414</b>	<b>445</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>Expenditures:</b>								
6430 Recreational Supplies	0	16	500	0	16	500	500	0
<b>Total Expenditures</b>	<b>0</b>	<b>16</b>	<b>500</b>	<b>0</b>	<b>16</b>	<b>500</b>	<b>500</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>0</b>	 <b>577</b>	 <b>0</b>	 <b>414</b>	 <b>429</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

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

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</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	7,962	7,580	8,000	0	8,000	8,000	8,000	0
<b>Total Revenues</b>	<b>7,962</b>	<b>7,580</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	6,672	6,578	6,000	1,136	6,000	6,000	6,000	0
6310 Office Supplies	1,290	1,002	2,000	0	2,000	2,000	2,000	0
<b>Total Expenditures</b>	<b>7,962</b>	<b>7,580</b>	<b>8,000</b>	<b>1,136</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>(1,136)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

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62 LAND CONSERVATION**

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>6280 LWC PLAN IMPLEMENT</b>								
<b>Revenues:</b>								
4220 State Aid	48,292	225,200	169,000	0	137,000	169,000	169,000	0
<b>Total Revenues</b>	<b>48,292</b>	<b>225,200</b>	<b>169,000</b>	<b>0</b>	<b>137,000</b>	<b>169,000</b>	<b>169,000</b>	<b>0</b>
<b>Expenditures:</b>								
6490 Other Supplies	54,256	219,424	169,000	57,963	137,000	169,000	169,000	0
<b>Total Expenditures</b>	<b>54,256</b>	<b>219,424</b>	<b>169,000</b>	<b>57,963</b>	<b>137,000</b>	<b>169,000</b>	<b>169,000</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>(5,964)</b>	 <b>5,776</b>	 <b>0</b>	 <b>(57,963)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>



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

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</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	6,090	7,597	5,500	0	6,200	6,000	6,000	0
4600 Contributions	18,863	16,796	39,200	4,211	33,500	33,500	33,500	0
4700 Transfer In	9,302	2,364	0	0	0	0	0	0
<b>Total Revenues</b>	<b>34,255</b>	<b>26,757</b>	<b>44,700</b>	<b>4,211</b>	<b>39,700</b>	<b>39,500</b>	<b>39,500</b>	<b>0</b>
<b>Expenditures:</b>								
6210 Professional Services	21,198	16,825	17,000	0	17,000	17,000	17,000	0
6219 Other Professional Services	0	9,000	0	0	0	0	0	0
6310 Office Supplies	12,133	0	26,700	0	21,700	21,500	21,500	0
6490 Other Supplies	924	931	1,000	790	1,000	1,000	1,000	0
<b>Total Expenditures</b>	<b>34,255</b>	<b>26,756</b>	<b>44,700</b>	<b>790</b>	<b>39,700</b>	<b>39,500</b>	<b>39,500</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>0</b>	 <b>1</b>	 <b>0</b>	 <b>3,421</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>	2020 <u>Actual</u>	2021 <u>Actual</u>	2022 <u>Budget</u>	Actual As of <u>6/30/2022</u>	12/31/2022 <u>Estimate</u>	2023 Department <u>Request</u>	2023 Admin <u>Recommends</u>	County Board <u>Approved</u>
<b>6311 YAHARA WINS</b>								
<b>Revenues:</b>								
4600 Contributions	143,392	103,668	150,000	0	130,638	118,000	118,000	0
4700 Transfer In	0	0	28,455	0	28,455	28,927	28,927	0
<b>Total Revenues</b>	<b>143,392</b>	<b>103,668</b>	<b>178,455</b>	<b>0</b>	<b>159,093</b>	<b>146,927</b>	<b>146,927</b>	<b>0</b>
<b>Expenditures:</b>								
6310 Office Supplies	18,087	16,034	23,000	0	19,928	18,000	18,000	0
6490 Other Supplies	160,780	121,582	155,455	0	139,165	128,927	128,927	0
<b>Total Expenditures</b>	<b>178,867</b>	<b>137,616</b>	<b>178,455</b>	<b>0</b>	<b>159,093</b>	<b>146,927</b>	<b>146,927</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>(35,475)</b>	 <b>(33,948)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

**ROCK COUNTY, WISCONSIN  
P02 - 2023 BUDGET REPORT**

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

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</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	0	0	256,000	64,000	641,000	300,600	300,600	0
4700 Transfer In	0	0	0	0	172,500	2,300	2,300	0
<b>Total Revenues</b>	<b>200,000</b>	<b>200,000</b>	<b>456,000</b>	<b>64,000</b>	<b>1,013,500</b>	<b>502,900</b>	<b>502,900</b>	<b>0</b>
<b>Expenditures:</b>								
6140 FICA	0	19	0	18	0	0	0	0
6210 Professional Services	4,000	6,500	7,000	0	7,000	7,000	7,000	0
6310 Office Supplies	42,500	42,727	42,500	0	42,500	42,500	42,500	0
6490 Other Supplies	30	0	0	0	0	0	0	0
6510 Insurance Expense	0	2,665	2,500	608	2,500	2,500	2,500	0
6750 Right of Way Acquisition	0	94,800	404,000	1,200	961,500	450,900	450,900	0
<b>Total Expenditures</b>	<b>46,530</b>	<b>146,711</b>	<b>456,000</b>	<b>1,826</b>	<b>1,013,500</b>	<b>502,900</b>	<b>502,900</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>153,470</b>	 <b>53,289</b>	 <b>0</b>	 <b>62,174</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

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Org Key and Description <u>Object Code and Description</u>	2020 <u>Actual</u>	2021 <u>Actual</u>	2022 <u>Budget</u>	Actual As of <u>6/30/2022</u>	12/31/2022 <u>Estimate</u>	2023 Department <u>Request</u>	2023 Admin <u>Recommends</u>	County Board <u>Approved</u>
<b>Total For Location: LAND CONSERVATION</b>	(135,565)	(213,590)	(157,505)	(266,548)	(156,004)	(182,804)	(182,804)	0

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Org Key and Description <u>Object Code and Description</u>	2020 <u>Actual</u>	2021 <u>Actual</u>	2022 <u>Budget</u>	Actual As of <u>6/30/2022</u>	12/31/2022 <u>Estimate</u>	2023 Department <u>Request</u>	2023 Admin <u>Recommends</u>	County Board <u>Approved</u>
<b>TOTAL FOR AGRICULTURE &amp; EXTENSION EDUC.</b>	(301,981)	(370,994)	(507,824)	(390,756)	(455,296)	(533,751)	(533,751)	0