

Agriculture and Land Conservation Committee

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CHARTER

UW-Madison Division of Extension, Rock County

2025

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 local 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 provides decision-making guidance through research interpretation and educational outreach to support Dairy/Livestock, Crops/Soils, Ag Water, Farm Management, and Horticulture programming. We work with farmers, businesses, residents, and communities to build stronger, more diverse farms, food systems, and productive landscapes. Whether on the farm or in the field, we're working to develop sustainable solutions that drive economic growth and keep our state's thriving agriculture tradition strong. Together we're cultivating a region of resilient and healthy landscapes and communities. Local program priorities and areas of educational program emphasis include:

- Guide farmer decision-making in implementing research-based best management practices to strengthen cropping system resilience, improve farm profitability, and enhance rural communities.
- Deliver field crop pest management recommendations to lower the risk of pest resistance, reduce pest control costs, and improve

crop quality. Develop research and outreach programming initiatives for dairy, beef, swine, poultry, and small ruminant production.

- Offer innovative programming on agriculture technology, soil health assessment, and nutrient loss reductions.
- Provide research-based horticulture education through programs including Master Gardener volunteers, 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 5.0 FTE and brings \$285,000 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, and 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.
- Improve mental health and reduce alcohol and other drug abuse (AODA) among youth and adults disproportionately impacted by health inequities through building resilience, healthy coping skills, reducing isolation, and supporting recovery and re-entry.
- Decrease rates of burnout and increase well-being among service professionals through building compassion resilience, utilization of healthy coping strategies, and enhancing workplace resources and support.

3. 4-H and Positive Youth Development We oversee the Rock County 4-H program, allowing 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 Program consists of over 1,000 youth members and 250 adult volunteers. This is the largest county 4-H Community Club Program in Wisconsin.
- 4-H involves youth in [project-based education](#). That means we are committed to providing opportunities for youth to learn life skills like decision-making, problem-solving, caring for others, generosity, making healthy choices, and more. Through project learning, youth can explore their interests (“sparks”) and master new skills. 4-H projects are meant to be hands-on to create a memorable learning experience.

The Positive Youth Development Institute prepares youth to become effective and 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 Rock County. 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.

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

UW-Extension Personnel Summary

Classifications	2024 Budget	Current	2025 Budget Req	2025 Budget Rec
Administrative Professional III	1.00	1.00		1.00
Total	1.00	1.00	0.00	1.00

FINANCIAL SUMMARY

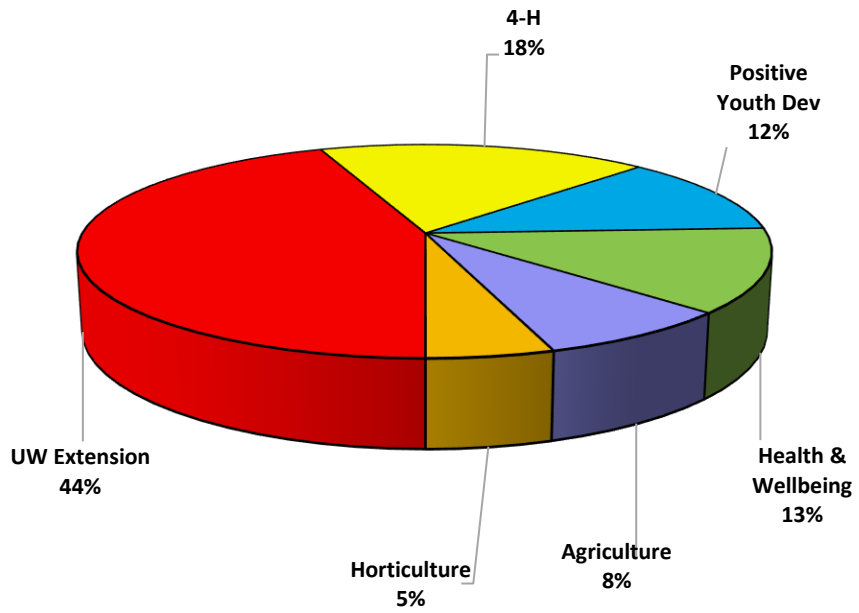
UW EXTENSION

2025

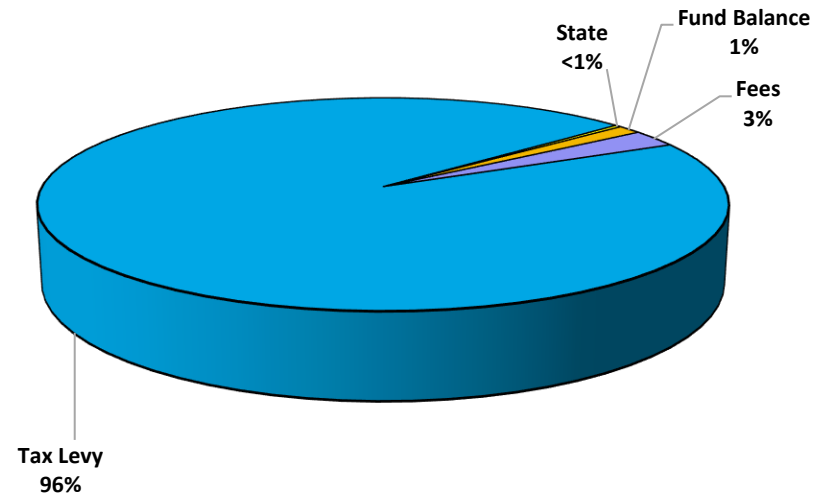
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$1,300	\$1,300
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	5,000	5,000
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	10,100	10,100
Total Revenues	<hr/> \$16,400	<hr/> \$16,400
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$64,619	\$64,619
Fringe Benefits	28,643	28,643
Operational	292,445	289,695
Capital Outlay	0	0
Allocation of Services	0	0
Total Expenditures	<hr/> \$385,707	<hr/> \$382,957
<u>PROPERTY TAX LEVY</u>	\$369,307	\$366,557

2025 BUDGET UW EXTENSION

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

UW-EXTENSION

2025

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 program registration, diagnostic services, and educational materials total \$10,100, an increase of \$100. Program revenue fees are used to offset educational program expenses.
- State aid amounts to \$1,000, which covers the department's postage costs, a decrease of \$4,534 due to the department accessing state-maintained carryover funds.

Expenditures

- The Contracted Services account represents the County's share of the cost for the State to provide UW-Extension educators. In 2025, the budgeted amount is \$201,411, an increase of \$4,297 or 2.2% over the prior year, to fund 3.78 FTE of UW-Extension educators and a 0.40 FTE Program Assistant. The recommended budget amount for these contracted positions is \$47,634 per 1.0 FTE educator, unless otherwise noted, and is based on the roster described below. The increase in 2025 generally represents the salary adjustment for the educator positions. This account includes a \$10,000 state credit.

- 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 \$15,719.
- 0.25 FTE Agriculture Educator that has a dairy focus and is shared with the counties of Dane, Walworth, and Jefferson. Rock County's share is \$11,909.
- 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 \$21,413.
- 0.4 FTE 4-H Program Assistant at a cost to Rock County of \$19,468.
- Travel and Training Expense combined is budgeted at \$9,750, a decrease of \$2,000 or 17.0% due to more online professional development training.
- The UW-Extension Education account is used to support revenue and expenditures related to the education programming. In 2025, the department is budgeting \$15,400 in expenditures. \$5,000 in fund balance use is budgeted in 2025. The fund balance in this account as of 12/31/2023 from fees collected over the years is \$19,622.

Personnel

- No personnel changes are requested in 2025.

Summary

- The recommended tax levy for all UW-Extension activities totals \$366,557, an increase of \$5,730 or 1.6% over the prior year.

CHARTER

LAND CONSERVATION DEPARTMENT

2025

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.
- d. Assist with the development of producer led watershed groups and provide staff support for DATCP grant applications and reporting, field days, cost-share administration, etc.

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.

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. 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. In 2022 a partnership was developed with UW-Discovery Farms to conduct groundwater nitrate research on a private farm in the County with pan-lysimeter leachate collection tools. The equipment and research component of this project is funded by Discovery Farms. LCD input is collecting samples every two weeks and sending to lab. It is likely this project will last for a period of five to seven years and started in fall 2023.

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.
- g. Develop grant applications from various federal and state agencies for the implementation of a comprehensive groundwater and surface water quality effort.

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.

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 and again based on 2022. 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.

14. 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 356 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 in 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.

Land Conservation Personnel Summary

Classifications	2024 Budget	Current	2025 Budget Req	2025 Budget Rec
Planning & Land Conservation Director	0.50	0.50		0.50
Conservation Specialist III	3.00	2.00		2.00
Conservation Specialist II	1.00	2.00		2.00
Conservation Specialist I	1.00	1.00		1.00
Administrative Professional I	1.00	1.00	-1.00	0.00
Total	6.50	6.50	-1.00	5.50

Personnel Modifications

Type of Request	Original Position/From	New Postion/To	Dept Req	Admin Rec
Deletion	Administrative Professional I	-	1.0	1.0

FINANCIAL SUMMARY

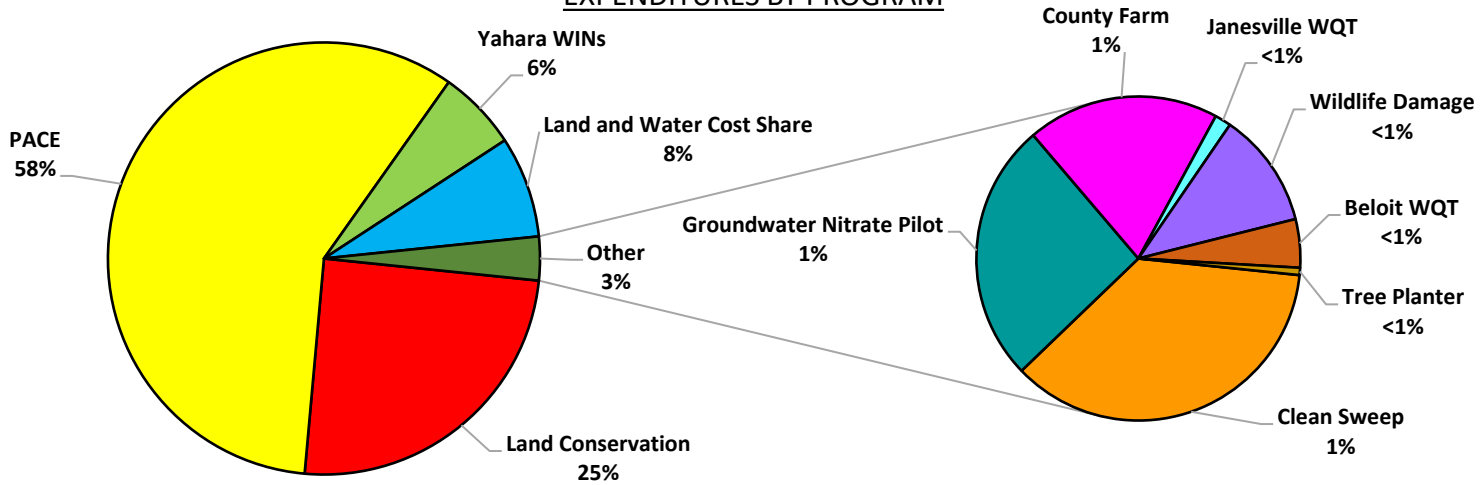
LAND CONSERVATION

2025

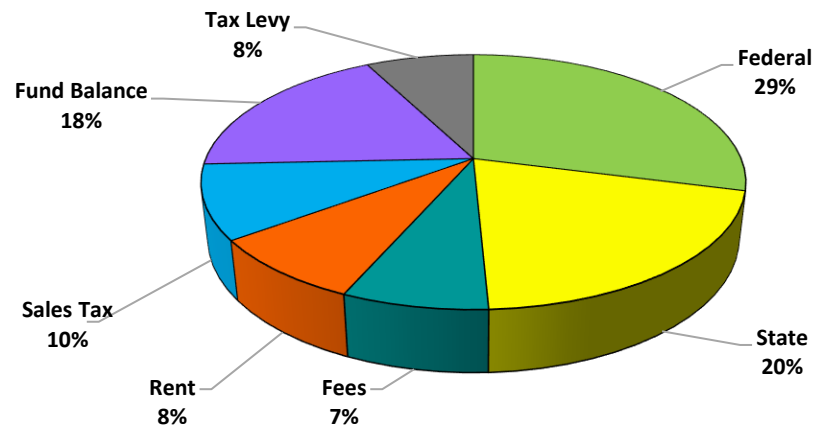
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$918,250	\$918,250
Intergovernmental	0	0
Contributions	142,800	142,800
Fund Balance Applied	22,480	22,480
Transfers In	360,557	360,557
Deferred Financing	0	0
Sales Tax	200,000	200,000
Fees/ Other	315,839	315,839
Total Revenues	<u>\$1,959,926</u>	<u>\$1,959,926</u>
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$378,646	\$378,646
Fringe Benefits	161,822	161,822
Operational	424,535	424,535
Capital Outlay	1,206,800	1,206,800
Allocation of Services	(49,780)	(49,780)
Total Expenditures	<u>\$2,122,023</u>	<u>\$2,122,023</u>
<u>PROPERTY TAX LEVY</u>	<u>\$162,097</u>	<u>\$162,097</u>

2025 BUDGET LAND CONSERVATION

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

LAND CONSERVATION

2025

Budget Highlights

Revenue

- In the department's main account:
 - State Aid is budgeted at \$124,645, which is a decrease of \$35,582 or 22.2% from the prior year, due to the state formula incorporating prior year actual staff costs. In 2023, the department encountered several staff retirements/turnover. It is anticipated that state aid will increase in future years as the department is fully staffed.
 - Miscellaneous Fees are budgeted at \$114,000, no change from the prior year. This category consists of a variety of permit fees such as Farmland Preservation Program fees (\$61,000), Soil Erosion fees (\$30,000), Non-Metallic Mine fees (\$13,000), and other fees (\$10,000).
- In the Groundwater Nitrate Project budget, \$18,000 is budgeted in 2025 from ATC funds received in prior years from the Alliant Energy power plant expansion. This is the same amount as 2024. The fund balance in the Groundwater Nitrate account is estimated to be \$72,483 at 12/31/24.
- In the Clean Sweep Program account:
 - State Aid will be \$9,305 in 2025, an increase of \$3,305 or 55.1% due to higher state aid.
 - Contributions from local units of government are projected to be \$15,800, no change from the prior year due to the recent history of contributions.
- In the Purchase of Agricultural Conservation Easements (PACE) program account, the department anticipates processing two agricultural easement applications for \$1,238,800, consisting of the following revenue sources:

- \$200,000 in Sales Tax, as provided by County Board policy adopted in 2014. No change from the prior year.
- \$615,600 in Federal Aid, an increase of \$29,100 or 5.0% due to past appraisal easement value.
- \$62,643 in Lease revenue, a new funding source from Alliant Energy’s solar farmland lease located adjacent to Rock Haven. No change from the prior year.
- \$261,872 in Prior Year Carryover funds, a decrease of \$126,500 or 32.6% over the prior year.
- \$98,685 in fund balance, an increase of \$10,578 or 12.0% over the prior year, due to local match requirement.
- 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 \$426,362 as of 12/31/23.
- 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 2025, intergovernmental revenue will be \$127,000, no change from prior year.
- The County Farm budget involves the following major areas that generate revenue to the County:
 - Farm lease (\$113,696) covering 356 acres of county-owned property. The current lease is contracted for \$323/acre, an increase of \$71/acre or 28.2% as a result of a new four-year lease, expiring in 2028.
 - Community gardens (\$3,500) located adjacent to the Sheriff’s RECAP Garden, consisting of approximately 5 acres.
 - Test plot site (\$11,500) 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 \$115,396 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 past expansions of the power distribution infrastructure in Rock County is expected to be \$230,297 at 12/31/23.

Expenditures

- The Department's current lease expires 12/31/24. The department will be re-locating to vacant office space in the Courthouse to allow more efficiencies. The Building Lease will be eliminated, resulting in a cost savings of \$20,590 in 2025.
- Cost Allocations in the main budget will decrease by \$25,000 or 33.4% due to less PACE program staff activity.
- The Tree Planting line item is budgeted at \$500 in 2025, a decrease of \$3,000 from the prior year. Tree planter equipment was repaired in 2024 and costs are projected back to normal levels in 2025.
- In 2018, the County Board approved allocating ATC funds received from the Alliant Energy power plant expansion for the Groundwater Nitrate Program. In 2025, \$18,000 is budgeted for the program, the same as the prior year.
- The PDR/PACE program easements account is budgeted at \$1,238,800, a decrease of \$86,822 or 6.5% due to processing the normal level of two applications in 2025. Prior year's activity was four applications processed.
- The Clean Sweep Program is budgeted at \$25,105, an increase of \$3,305 or 15.2% due to higher waste disposal costs.
- The County Farm program, as noted above, consists of three main activities: the County Farm lease, community gardens and the test plot site. The 2025 budget totals \$13,300 and consists of Utilities (\$2,800), Other Contracted Services (\$4,000) and Operating Supplies (\$6,500). The three expense categories are used at the community gardens and test plot site.

Personnel

- The department is requesting elimination of a 1.0 FTE Administrative Professional I at a cost savings of \$65,882. This is recommended as a result of efficiencies of relocating the Land Conservation office adjacent to the Planning & Development staff in the Courthouse.

Summary

- The recommended tax levy for Land Conservation is \$162,097, which is a decrease of \$42,944 or 20.9% less than the prior year.

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

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
5600 U.W.EXTENSION								
Revenues:								
4210 Federal Aid	0	0	300	0	0	0	0	0
4220 State Aid	0	3,077	5,534	1,000	50	1,300	1,300	0
4410 Miscellaneous Fees	3,319	10,230	10,000	6,282	10,100	10,100	10,100	0
4640 Fund Balance	0	0	0	0	0	5,000	5,000	0
Total Revenues	3,319	13,307	15,834	7,282	10,150	16,400	16,400	0
Expenditures:								
6110 Productive Wages	50,257	57,758	61,091	26,100	61,091	64,619	64,619	0
6121 Overtime Wages-Productive	154	0	0	0	0	0	0	0
6140 FICA	3,856	4,408	4,673	1,988	4,673	4,943	4,943	0
6150 Retirement	3,283	3,931	4,077	1,801	4,077	4,317	4,317	0
6160 Insurance Benefits	16,606	16,644	18,652	9,212	18,652	19,348	19,348	0
6170 Other Compensation	39	24	35	18	35	35	35	0
6210 Professional Services	137,147	160,967	197,612	269	197,612	201,911	201,911	0
6221 Telephone Services	4,202	2,782	4,490	1,747	4,490	3,660	3,660	0
6310 Office Supplies	6,851	12,174	18,504	2,693	13,470	13,970	13,970	0
6320 Publications/Dues/Supscription	0	26	300	0	300	300	300	0
6330 Travel	5,045	5,363	7,750	1,807	7,750	7,750	6,750	0
6420 Training Expense	317	947	4,000	639	4,000	4,000	3,000	0
6460 Program Expenses	620	1,554	10,300	2,389	10,400	15,400	15,400	0
6532 Building/Office Lease	47,683	57,654	45,177	9,107	45,177	45,454	44,704	0
Total Expenditures	276,060	324,232	376,661	57,770	371,727	385,707	382,957	0
 COUNTY SHARE	 (272,741)	 (310,925)	 (360,827)	 (50,488)	 (361,577)	 (369,307)	 (366,557)	 0

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

Org Key and Description <u>Object Code and Description</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Budget</u>	<u>Actual As of 6/30/2024</u>	<u>12/31/2024 Estimate</u>	<u>2025 Department Request</u>	<u>2025 Admin Recommends</u>	<u>County Board Approved</u>
Total For Location: UW EXTENSION	(272,741)	(310,925)	(360,827)	(50,488)	(361,577)	(369,307)	(366,557)	0

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

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
5625 FARM								
Revenues:								
4410 Miscellaneous Fees	26,033	13,157	18,000	3,195	15,000	15,000	15,000	0
4480 Rents & Commissions	95,004	89,712	99,680	54,380	113,696	113,696	113,696	0
Total Revenues	121,037	102,869	117,680	57,575	128,696	128,696	128,696	0
Expenditures:								
6210 Professional Services	3,000	4,068	3,000	0	4,000	4,000	4,000	0
6220 Utility Services	2,707	3,336	2,100	1,232	2,464	2,800	2,800	0
6340 Operating Supplies	3,188	2,742	6,500	4,248	6,500	6,500	6,500	0
Total Expenditures	8,895	10,146	11,600	5,480	12,964	13,300	13,300	0
 COUNTY SHARE	 112,142	 92,723	 106,080	 52,095	 115,732	 115,396	 115,396	 0

**ROCK COUNTY, WISCONSIN
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62 LAND CONSERVATION

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
5630 FARM CAPITAL PROJECTS								
Revenues:								
4620 Sale of County Property	0	11,650	0	0	0	0	0	0
Total Revenues	0	11,650	0	0	0	0	0	0
Expenditures:								
Total Expenditures	0	0	0	0	0	0	0	0
 COUNTY SHARE	 0	 11,650	 0	 0	 0	 0	 0	 0

**ROCK COUNTY, WISCONSIN
P02 - 2025 BUDGET REPORT**

AE AGRICULTURE & EXTENSION EDUC.
62 LAND CONSERVATION

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
6200 LAND CONSERVATION								
Revenues:								
4210 Federal Aid	81,768	2	0	0	0	0	0	0
4220 State Aid	178,128	171,739	160,227	0	160,277	124,645	124,645	0
4410 Miscellaneous Fees	165,861	134,285	126,950	35,501	119,431	124,000	124,000	0
4640 Fund Balance	0	0	18,000	0	7,500	18,000	18,000	0
Total Revenues	425,757	306,026	305,177	35,501	287,208	266,645	266,645	0
Expenditures:								
6110 Productive Wages	479,258	375,332	431,524	160,934	321,868	378,646	378,646	0
6121 Overtime Wages-Productive	80	240	0	14	28	0	0	0
6140 FICA	36,606	28,584	32,938	12,217	24,434	28,966	28,966	0
6150 Retirement	30,646	23,105	29,774	10,755	21,510	26,316	26,316	0
6160 Insurance Benefits	124,555	107,904	121,374	59,907	119,814	106,540	106,540	0
6170 Other Compensation	224	198	198	99	198	0	0	0
6210 Professional Services	467	133	5,000	0	1,500	5,000	5,000	0
6221 Telephone Services	2,944	1,646	1,680	852	1,704	1,800	1,800	0
6310 Office Supplies	3,432	3,414	4,250	956	3,000	3,500	3,500	0
6320 Publications/Dues/Supscription	2,163	2,313	2,400	2,300	2,400	2,400	2,400	0
6330 Travel	14,399	10,741	16,850	7,440	16,000	16,850	16,850	0
6420 Training Expense	1,793	1,929	4,000	842	2,400	3,400	3,400	0
6430 Recreational Supplies	7,128	7,910	8,000	8,059	8,059	8,000	8,000	0
6490 Other Supplies	6,234	5,038	12,500	0	6,000	12,500	12,500	0
6532 Building/Office Lease	20,590	20,590	20,590	15,442	20,590	0	0	0
6800 Cost Allocations	(37,032)	(24,969)	(74,780)	0	(49,780)	(49,780)	(49,780)	0
Total Expenditures	693,487	564,108	616,298	279,817	499,725	544,138	544,138	0
 COUNTY SHARE	 (267,730)	 (258,082)	 (311,121)	 (244,316)	 (212,517)	 (277,493)	 (277,493)	 0

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

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
6210 TREE PLANTING								
Revenues:								
4410 Miscellaneous Fees	641	420	500	162	180	500	500	0
4640 Fund Balance	0	0	3,000	0	3,000	0	0	0
Total Revenues	641	420	3,500	162	3,180	500	500	0
Expenditures:								
6430 Recreational Supplies	64	0	3,500	0	3,180	500	500	0
Total Expenditures	64	0	3,500	0	3,180	500	500	0
 COUNTY SHARE	 577	 420	 0	 162	 0	 0	 0	 0

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62 LAND CONSERVATION

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
6225 WILDLIFE DAMAGE/ASSMTS.								
Revenues:								
4220 State Aid	5,453	8,967	8,000	0	8,000	8,000	8,000	0
Total Revenues	5,453	8,967	8,000	0	8,000	8,000	8,000	0
Expenditures:								
6210 Professional Services	4,649	7,999	7,000	578	7,000	7,000	7,000	0
6310 Office Supplies	804	968	1,000	0	1,000	1,000	1,000	0
Total Expenditures	5,453	8,967	8,000	578	8,000	8,000	8,000	0
 COUNTY SHARE	 0	 0	 0	 (578)	 0	 0	 0	 0

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62 LAND CONSERVATION**

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
6280 LWC PLAN IMPLEMENT								
Revenues:								
4220 State Aid	134,543	126,186	145,200	0	145,200	160,700	160,700	0
Total Revenues	134,543	126,186	145,200	0	145,200	160,700	160,700	0
Expenditures:								
6490 Other Supplies	134,543	126,186	145,200	73,067	145,200	160,700	160,700	0
Total Expenditures	134,543	126,186	145,200	73,067	145,200	160,700	160,700	0
 COUNTY SHARE	 0	 0	 0	 (73,067)	 0	 0	 0	 0

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62 LAND CONSERVATION**

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
6300 Land Conservation								
Revenues:								
4220 State Aid	6,200	6,792	6,000	0	9,022	9,305	9,305	0
4600 Contributions	67,005	45,034	15,800	9,940	15,800	15,800	15,800	0
4640 Fund Balance	0	0	4,480	0	4,480	4,480	4,480	0
Total Revenues	73,205	51,826	26,280	9,940	29,302	29,585	29,585	0
Expenditures:								
6210 Professional Services	15,802	22,127	17,000	0	20,000	20,000	20,000	0
6310 Office Supplies	17,700	4,480	8,280	0	5,480	5,780	5,780	0
6490 Other Supplies	790	1,112	1,000	917	3,822	3,805	3,805	0
Total Expenditures	34,292	27,719	26,280	917	29,302	29,585	29,585	0
 COUNTY SHARE	 38,913	 24,107	 0	 9,023	 0	 0	 0	 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>	2022 <u>Actual</u>	2023 <u>Actual</u>	2024 <u>Budget</u>	Actual As of <u>6/30/2024</u>	12/31/2024 <u>Estimate</u>	2025 <u>Department Request</u>	2025 <u>Admin Recommends</u>	County <u>Board Approved</u>
6311 YAHARA WINS								
Revenues:								
4600 Contributions	12,638	127,971	127,000	0	0	127,000	127,000	0
4700 Transfer In	0	0	0	0	39,720	0	0	0
Total Revenues	12,638	127,971	127,000	0	39,720	127,000	127,000	0
Expenditures:								
6310 Office Supplies	1,958	19,581	23,000	0	0	23,000	23,000	0
6490 Other Supplies	61,898	65,122	104,000	0	39,720	104,000	104,000	0
Total Expenditures	63,856	84,703	127,000	0	39,720	127,000	127,000	0
 COUNTY SHARE	 (51,218)	 43,268	 0	 0	 0	 0	 0	 0

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

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
6350 PDR/PACE								
Revenues:								
4150 Sales Tax Revenue	200,000	200,000	200,000	0	200,000	200,000	200,000	0
4210 Federal Aid	64,000	197,000	586,500	0	575,000	615,600	615,600	0
4480 Rents & Commissions	0	5,500	62,643	5,000	5,000	62,643	62,643	0
4700 Transfer In	0	0	476,479	0	126,500	360,557	360,557	0
Total Revenues	264,883	402,500	1,325,622	5,000	906,500	1,238,800	1,238,800	0
Expenditures:								
6140 FICA	18	0	0	0	0	0	0	0
6210 Professional Services	8,000	0	14,000	0	14,000	7,000	7,000	0
6310 Office Supplies	16,600	0	42,500	0	20,000	20,000	20,000	0
6510 Insurance Expense	3,065	4,898	10,172	0	10,000	5,000	5,000	0
6750 Right of Way Acquisition	1,200	469,500	1,258,950	0	862,500	1,206,800	1,206,800	0
Total Expenditures	28,883	474,398	1,325,622	0	906,500	1,238,800	1,238,800	0
 COUNTY SHARE	 235,117	 (71,898)	 0	 5,000	 0	 0	 0	 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>	2022 <u>Actual</u>	2023 <u>Actual</u>	2024 <u>Budget</u>	Actual As of <u>6/30/2024</u>	12/31/2024 <u>Estimate</u>	2025 Department <u>Request</u>	2025 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: LAND CONSERVATION	67,801	(157,812)	(205,041)	(251,681)	(96,785)	(162,097)	(162,097)	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>	2022 <u>Actual</u>	2023 <u>Actual</u>	2024 <u>Budget</u>	Actual As of <u>6/30/2024</u>	12/31/2024 <u>Estimate</u>	2025 Department <u>Request</u>	2025 Admin <u>Recommends</u>	County Board <u>Approved</u>
TOTAL FOR AGRICULTURE & EXTENSION EDUC.	(204,940)	(468,737)	(565,868)	(302,169)	(458,362)	(531,404)	(528,654)	0