



# LAND AND WATER CONSERVATION DEPARTMENT

## BUDGET SUMMARY

Proposed expenditures of \$545,240 in 2017 represent a 17.6% increase from 2016. Revenues are proposed at \$376,991. The proposed levy is \$168,249 up \$74,000 or 80%. Expenditures are up due to wage and benefit adjustments, DATCP reductions and timing of grant revenues and expenses between 2016 and 2017. The levy is up due to funding received in 2016 for a project that will be expended in 2017.

Every year the bottom line of revenue and expenditures fluctuates depending on the timing of reimbursement requests with multiple grants and agreements; a majority of the Land and Water Conservation Department (LWCD) budget.

---

The Preliminary bonding fund levels for staff in 2016/2017 were decreased by \$1,431 (0.98%) due to across the board cuts to the 2015-17 Wisconsin state budgets.

**Final Staffing 2016 = \$108,794**

**Final Nutrient Management 2016 = \$8,400**

**Final Project Funding 2016 = \$62,000**

**Staffing 2017 = \$107,363**

**NMP 2017 = \$8,400**

**Project 2017 = \$48,800**

The department continues to aggressively pursue grants and cooperative agreements that specifically include reimbursement to the department for services rendered. LWCD continues to recapture 5-10% from existing and new funding sources for technical assistance as well as grant and agreement administration.

## DATCP STAFFING AND COST SHARE GRANTS

State staffing and cost-share grants continue to fall significantly short to support the full LWCD financial needs. The state has yet to fulfill their own obligations financially to the county for fully funding one position at 100%, one at 70%, and one at 50%. Currently, LWCD receives funding for approximately 1.5 full time staff. Final 2016 DATCP funding for LWCD staff and support is \$108,794; a reduction of \$5,202. Cost-share assistance for landowners and municipalities is \$62,000, up approximately \$10,000 from 2015; and nutrient management cost-sharing is \$8,400, an increase of approximately \$2,800 up from 2015.

## GREAT LAKES COMMISSION GRANT

In conjunction with Northland College, LWCD are in a joint project to restore a large bluff site on Fish Creek from 2014-2017. The department has received \$50,000 for project and staff funding. By year's end 2016, LWCD will have likely spent this down to approximately \$25,000 or more, contingent upon an extension granted by the Great Lakes Commission.

## AQUATIC INVASIVE SPECIES (AIS)

Bayfield County remains a leader in Northern Wisconsin's AIS program and is in its eighth year, and was successful in obtaining funds totaling \$137,113, to carry the program well into 2018-19. The year began with a balance of \$35,457 and will expend that amount down to \$0, starting to utilize the new funds in fall of 2016.

## U.S. FISH AND WILDLIFE (USFWS) GRANTS AND COOPERATIVE AGREEMENTS

The 2016 starting balance for the Wickstrom Bridge FWS agreement was \$7,997 and will be \$0 by year's end. The remaining funds went towards staff and support reimbursement for the project. \$13,256 was the starting amount for USFWS Cooperative Agreement 703, and will

sunset in September 2016, leaving a balance of \$0. At the present time, there are no new funds for USFWS cooperative agreements, as USFWS priorities are shifting.

### **NORTHWOODS COOPERATIVE WEED MANAGEMENT AREA (NCWMA)**

LWCD started the year with remaining revenue of \$41,000 (a combination of two grants) for the program. The projected year-end balance is approximately \$34,860, with future funding unknown at this time, however the US Forest Service anticipates additional Great Lakes Restoration Initiative funding for the program in 2016-17. The coordinator continues to work October – March at half time, and April – September at full time, to stretch the program further with available funds. The search for more stable, long-term funding sources is ongoing.

### **WILDLIFE ABATEMENT PROGRAM**

Beginning revenues for 2016 were \$37,162, which will be reduced to \$31,016, a decrease of \$6,146. LWCD will still receive the same service as the other counties. The reason for the decrease is a large reduction of bear damage claims, as well as the costs of the trapping and relocation program.

### **2016 LWCD ACCOMPLISHMENTS**

- Even though LWCD suffered a slight decrease in staff funding, the department has lobbied for and increased cost-sharing for on-the-ground practices by \$10,000, and \$2,800 for nutrient management planning for local farmers.
- Getting on the upland landscape on-the-ground projects accomplished with the GLC funds before the bluff restoration project agreements are in place.
- By year's end, LWCD will have designed and installed two barnyard runoff control projects, which takes years of planning. This is the first time LWCD has designed and constructed two of these large-scale projects in one year, a big step forward with our local dairy producers.
- Due to increased attention to our surface water and ground water resources of the county, LWCD will be requesting an increase to the departmental capital budget to \$38,200. The increase will go toward assisting local farmers with farm succession, match grant funds for starting field edge monitoring, ongoing well abandonments throughout the county, and annual CAD design software upgrades.
- LWCD has increased departmental workload in terms of agricultural practices on the ground, with three new farmers this year that have not worked with LWCD in the past.
- The increased attention to surface and ground water resources and more attention to the department; what the department does locally, and how LWCD helps local farmers with on the farm practices.

### **2017 LWCD GOALS**

- Continue to lobby for permanent funding restoration to staff the department according to state statutes. For now, it appears LWCD has the support of the state government financially supporting staff and programs.
- Continue to increase farm practices and nutrient management acres.
- Pursue funds to further support the NCWMA program.
- Work in conjunction with Northland College and University of Wisconsin Extension to set up a voluntary field edge monitoring program with local farmers.
- As funding for fish and wildlife habitat projects, erosion and sedimentation projects throughout the year arise, LWCD intends to work in conjunction with partner agencies to aggressively pursue these funds to offset staff costs and get more projects on the ground.

## LAND CONSERVATION COMMITTEE

William D. Bussey  
Fred Strand  
Dennis Pocerlich  
Larry Fickbohm  
Peter Tetzner, Citizen Representative  
Rebekah Anderson, FSA Representative

### FIVE-YEAR TREND | 2012 - 2016

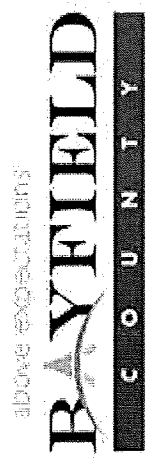
YEAR	LWCD LEVY / GRANTS	STAFF / SUPPORT	BOND	SEG	GRAND TOTAL
2012	\$ 288,484.00	\$ 90,981.00	\$ 60,242.00	\$ 25,000.00	\$ 464,707.00
2013	\$ 350,093.00	\$ 99,914.00	\$ 61,741.00	\$ 5,600.00	\$ 517,348.00
2014	\$ 360,883.00	\$ 109,461.00	\$ 55,000.00	\$ 14,000.00	\$ 539,344.00
2015	\$ 477,889.00	\$ 113,996.00	\$ 52,000.00	\$ 5,600.00	\$ 649,485.00
2016	\$ 264,661.00	\$ 108,794.00	\$ 62,000.00	\$ 8,400.00	\$ 443,855.00
<b>TOTAL</b>	<b>\$ 1,742,010.00</b>	<b>\$ 523,146.00</b>	<b>\$ 290,983.00</b>	<b>\$ 58,600.00</b>	<b>\$ 2,614,739.00</b>

*Our Mission: To assist the public in protecting, enhancing, and restoring the natural resources of Bayfield County*

K:\Financial\Budget\2017\LWCD\_Narrative 2017.docx

# 2017 Land Conservation

## Budget Year 2017



Account Fund	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department	2017 Administrator	2017 County Board	2017 Co Bd/2016 Adopted
<b>REVENUE</b>									
Department	<b>28 - Land Conservation</b>								
43272	NFWF-FWS 32427 Woody Debris & Riparian Forest Restore	63,240.96	.00	.00	.00	.00	.00	.00	.00
43273-001	USFS/NCWMA Sup Coop Agmt	35,541.32	24,191.97	.00	.00	.00	.00	.00	.00
43273-002	RAC Project (Tr ROW)	14,833.52	.00	.00	.00	.00	.00	.00	.00
43273-003	GLRI Boat Washer	.00	.00	.00	.00	11,670.00	11,670.00	11,670.00	.00
43274-101	FWS Restore-CoOp Agmt 703	9,936.00	29,120.00	.00	13,256.00	.00	.00	.00	.00
43274-110	FWS Grant A1149 Blkt Agrmt	10,883.74	1,907.09	.00	.00	.00	.00	.00	.00
43274-112	FWS Grant Whisy LWD Hab Proj 345	414.91	.00	.00	.00	.00	.00	.00	.00
43274-113	WickBridge-FWS F14AC00090	12,499.22	217,502.90	.00	7,998.00	.00	.00	.00	.00
43275	Gauging Station	10,500.00	23,250.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	100
43580-006	NCWMA-WMA Educ Proj	5,324.26	8,675.74	.00	.00	.00	.00	.00	.00
43580-007	NCWMA-WMA GM GRANT	13,800.00	.00	9,000.00	6,573.00	2,427.00	2,427.00	2,427.00	27
43580-008	USFS Weed Co-Op Grant	.00	.00	33,000.00	28,288.00	41,712.00	41,712.00	41,712.00	126
43586-002	Farmiland Preservation Grant	.00	.00	.00	8,000.00	16,230.00	16,230.00	16,230.00	.00
43587	Good Neighbor Grant	.00	.00	.00	.00	60,000.00	60,000.00	60,000.00	.00
43588	DATCP-LWRM (GPR)	109,461.00	113,996.00	108,794.00	108,794.00	107,636.00	107,636.00	107,636.00	99
43589	DATCP-LWRM (Bonding)	73,765.35	58,113.82	70,400.00	70,400.00	57,200.00	57,200.00	57,200.00	81
43590-100	AIS Coordinator 16-18 Grant	.00	.00	.00	15,500.00	.00	.00	60,000.00	.00
43590-101	DNR AEP-350-12 AIS/TR Lakes Area	38,583.23	5,000.00	.00	20,000.00	20,000.00	20,000.00	20,000.00	.00
43590-102	Bony Lake Grant	10,046.50	.00	.00	.00	.00	.00	.00	.00
43590-104	DNR/CBCW-032-13 (4)	15,528.84	13,375.26	.00	8,000.00	12,000.00	12,000.00	12,000.00	.00
43591	WI DNR-Aquatic Invasive Species	63,952.85	.00	.00	.00	.00	.00	.00	.00
43592	BC AIS Coord '14-'15 Grant	.00	51,214.02	35,458.00	42,850.00	.00	.00	.00	.00
43596	Wildlife Abatement Program	35,329.93	35,581.25	37,162.00	37,162.00	31,016.00	31,016.00	31,016.00	83
44404	Lifestock Facility Application Fee ATCP 51	.00	1,000.00	.00	.00	.00	.00	.00	.00
46821	Zoning Plan Review Fees	2,602.50	1,667.50	.00	600.00	1,000.00	1,000.00	1,000.00	.00
46825	Fees for Services	9,463.14	41,536.86	.00	.00	.00	.00	.00	.00
48203	Office Space Rental	3,400.00	3,500.00	3,600.00	3,000.00	3,600.00	3,600.00	3,600.00	100
48500	Donations	430.00	55.50	.00	1,234.00	.00	.00	.00	.00
48900	All Other Revenue	2,538.67	8.25	59,700.00	59,700.00	.00	.00	.00	.00
<b>Department 28 - Land Conservation Totals</b>		\$542,075.94	\$629,696.16	\$369,614.00	\$443,855.00	\$376,991.00	\$376,991.00	\$376,991.00	102%
<b>REVENUE TOTALS</b>		\$542,075.94	\$629,696.16	\$369,614.00	\$443,855.00	\$376,991.00	\$376,991.00	\$376,991.00	102%
<b>EXPENSE</b>									
Department	<b>28 - Land Conservation</b>								
State Account	<b>56101 - Land Conservation</b>								
50111	Department Head	47,358.00	49,420.80	56,501.00	56,501.00	58,500.00	58,500.00	58,500.00	104
50121	Full Time	50,834.87	58,407.52	74,262.00	74,262.00	81,237.00	81,237.00	81,237.00	109
50122	Part Time	4,363.87	.00	.00	.00	.00	.00	.00	.00

# 2017 Land Conservation Budget Year 2017



Account Fund	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department Administrator	2017 County Board	2017 Co Bd/2016 Adopted
<b>EXPENSE</b>								
<b>Department 28 - Land Conservation</b>								
<b>State Account 56101 - Land Conservation</b>								
50123	Temporary Employee	.00	.00	.00	.00	.00	.00	.00
50131	Sick Leave Pay	2,034.06	1,443.92	.00	.00	.00	.00	.00
50132	Vacation Pay	6,555.96	5,734.89	.00	.00	.00	.00	.00
50135	Overtime	931.10	1,321.01	.00	.00	.00	.00	.00
50138	Holiday Pay	5,274.96	5,349.41	.00	.00	.00	.00	.00
50140	Per Diem	1,050.00	1,050.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
50151	Fica/Medicare	8,754.27	9,094.45	10,118.00	10,118.00	11,269.00	11,269.00	11,269.00
50152	Co. Share Retirement	8,180.83	8,264.64	8,630.00	8,630.00	9,502.00	9,502.00	9,502.00
50154	Health Insurance	27,066.45	32,818.16	37,051.00	37,051.00	39,824.00	39,824.00	39,824.00
50155	Life Insurance	18.29	18.28	20.00	.00	20.00	20.00	20.00
50156	HRA	12,600.00	10,500.00	10,500.00	16,800.00	10,500.00	10,500.00	10,500.00
50191	Administrative Expenses	25.00	.00	.00	.00	.00	.00	.00
50225	Telephone	817.48	787.20	715.00	715.00	715.00	715.00	715.00
50250	Special Services	1,288.67	1,460.00	.00	.00	.00	.00	.00
50290	Contractual Services	44,106.28	1,000.00	59,700.00	48,818.00	51,818.00	51,818.00	51,818.00
50291	Cont. Serv. Land Owner CS	73,765.35	58,113.82	70,400.00	65,400.00	57,200.00	57,200.00	57,200.00
50299	Special Contract. Services	1,107.90	.00	.00	.00	.00	.00	.00
50310	Office Supplies	378.34	490.37	500.00	500.00	500.00	500.00	500.00
50311	Postage	125.54	202.62	150.00	150.00	150.00	150.00	150.00
50313	Printing & Duplication	129.66	135.35	200.00	200.00	200.00	200.00	200.00
50320	Publication,Subscriptions & Dues	3,728.80	2,825.09	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00
50325	Registration Fees & Tuition	920.00	984.11	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
50332	Mileage	4,987.88	4,367.35	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
50335	Meals	228.04	306.75	300.00	300.00	300.00	300.00	300.00
50336	Lodging	478.00	602.40	600.00	600.00	600.00	600.00	600.00
50340	Operating Supplies	468.37	132.01	600.00	600.00	600.00	600.00	600.00
50348	Educational Supplies	.00	.00	250.00	.00	250.00	250.00	250.00
50721	WCC Reimbursement Donation	500.00	693.72	700.00	371.00	700.00	700.00	700.00
50810	Capital Equipment	.00	.00	6,950.00	6,950.00	.00	.00	.00
<b>State Account 56101 - Land Conservation Totals</b>		<b>\$308,077.97</b>	<b>\$255,523.87</b>	<b>\$349,547.00</b>	<b>\$339,366.00</b>	<b>\$341,350.00</b>	<b>\$335,285.00</b>	<b>\$337,685.00</b>
<b>State Account 56102 - GLRI Boat Washer</b>								
<b>Contractual Services</b>								
50290	State Account 56102 - GLRI Boat Washer	.00	.00	.00	300.00	11,670.00	11,670.00	11,670.00
<b>Contractual Services Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$300.00</b>	<b>\$11,670.00</b>	<b>\$11,670.00</b>	<b>\$11,670.00</b>
<b>State Account 56103 - GWS Restor CoOp Agmt 703</b>								
<b>Contractual Services</b>								
50290	State Account 56103 - GWS Restor CoOp Agmt 703	9,936.00	29,120.00	15,376.00	13,256.00	.00	.00	.00
<b>Contractual Services Totals</b>		<b>\$9,936.00</b>	<b>\$29,120.00</b>	<b>\$15,376.00</b>	<b>\$13,256.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>State Account 56103 - GWS Restor CoOp Agmt 703 Totals</b>		<b>\$9,936.00</b>	<b>\$29,120.00</b>	<b>\$15,376.00</b>	<b>\$13,256.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>

219

# 2017 Land Conservation Budget Year 2017

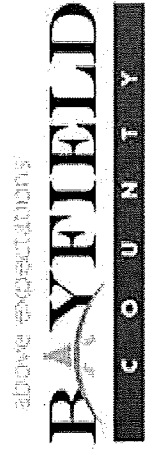
above expectations



**C O U N T Y**

Account Fund	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department Administrator	2017 County Board	2017 Co Bd/2016 Adopted
<b>EXPENSE</b>								
<b>Department 28 - Land Conservation</b>								
<b>State Account 56110 - USFS Weed CoOp Grant</b>								
50121	Full Time	.00	648.67	.00	.00	.00	.00	.00
50123	Temporary Employee	.00	62.24	.00	.00	.00	.00	.00
50151	Fica/Medicare	.00	51.04	.00	.00	.00	.00	.00
50152	Co. Share Retirement	.00	48.34	.00	.00	.00	.00	.00
50154	Health Insurance	.00	383.69	.00	.00	.00	.00	.00
50155	Life Insurance	.00	.07	.00	.00	.00	.00	.00
50290	Contractual Services	.00	30,679.49	3,000.00	28,288.00	41,712.00	41,712.00	1,390
50313	Printing & Duplication	.00	26.00	.00	.00	.00	.00	.00
50332	Mileage	.00	634.40	.00	.00	.00	.00	.00
50340	Operating Supplies	.00	351.89	.00	.00	.00	.00	.00
State Account 56110 - USFS Weed CoOp Grant Totals		\$0.00	\$32,885.83	\$3,000.00	\$28,288.00	\$41,712.00	\$41,712.00	1390%
<b>State Account 56113 - DNR AEPP-350-12 AIS/I.R. Lakes</b>								
50290	Contractual Services	19,685.20	19,711.50	.00	20,000.00	20,000.00	20,000.00	
50332	Mileage	.00	74.46	.00	.00	.00	.00	
50390	Other Supplies and Expense	292.11	210.48	.00	.00	.00	.00	
State Account 56113 - DNR AEPP-350-12 AIS/I.R. Lakes Totals		\$19,977.31	\$19,996.44	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	+++
<b>Totals</b>								
<b>State Account 56115 - Wildlife Abatement=NL</b>								
50290	Contractual Services	36,160.59	38,045.49	37,162.00	37,162.00	31,016.00	31,016.00	83
50350	Repair & Maintenance Supplies	199.15	.00	.00	.00	.00	.00	
State Account 56115 - Wildlife Abatement=NL Totals		\$36,359.74	\$38,045.49	\$37,162.00	\$37,162.00	\$31,016.00	\$31,016.00	83%
<b>State Account 56116 - Farmland Preservation Grant</b>								
50290	Contractual Services	.00	.00	.00	8,000.00	16,230.00	16,230.00	+++
State Account 56116 - Farmland Preservation Grant Totals		\$0.00	\$0.00	\$0.00	\$8,000.00	\$16,230.00	\$16,230.00	+++
<b>State Account 56118 - Gauging Station</b>								
50290	Contractual Services	12,500.00	25,350.00	12,500.00	12,500.00	12,500.00	12,500.00	100
State Account 56118 - Gauging Station Totals		\$12,500.00	\$25,350.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	100%
<b>State Account 56131 - DNR CBCW-032-13 (4)</b>								
50123	Temporary Employee	.00	5,898.00	.00	.00	.00	.00	.00
50151	Fica/Medicare	.00	451.20	.00	.00	.00	.00	.00
50290	Contractual Services	14,175.22	5,280.37	.00	16,000.00	12,000.00	12,000.00	
50332	Mileage	1,353.62	1,745.69	.00	.00	.00	.00	
State Account 56131 - DNR CBCW-032-13 (4) Totals		\$15,528.84	\$13,375.26	\$0.00	\$16,000.00	\$12,000.00	\$12,000.00	+++
<b>State Account 56144 - NCWMA-WMA GM</b>								
50290	Contractual Services	13,800.00	.00	8,400.00	6,573.00	2,427.00	2,427.00	29
50340	Operating Supplies	.00	59.97	.00	.00	.00	.00	

# 2017 Land Conservation Budget Year 2017



Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department	2017 Administrator	2017 County Board	2017 Co Bd/2016 Adopted
Fund 100 - General	EXPENSE								
	Department 28 - Land Conservation								
	State Account 56144 - NCWMA-WMA GM								
50530	Rents & Leases	.00	600.00	.00	.00	.00	.00	.00	
	State Account 56144 - NCWMA-WMA GM Totals	\$13,800.00	\$659.97	\$8,400.00	\$6,573.00	\$2,427.00	\$2,427.00	\$2,427.00	29%
	State Account 56208 - AIS Coordinator 2016-2018								
50290	Contractual Services	.00	.00	.00	15,500.00	60,000.00	60,000.00	60,000.00	
	State Account 56208 - AIS Coordinator 2016-2018 Totals	\$0.00	\$0.00	\$0.00	\$15,500.00	\$60,000.00	\$60,000.00	\$60,000.00	+++
	Department 28 - Land Conservation Totals	\$416,179.86	\$414,956.86	\$425,985.00	\$496,945.00	\$548,905.00	\$542,840.00	\$545,240.00	128%
	EXPENSE TOTALS	\$416,179.86	\$414,956.86	\$425,985.00	\$496,945.00	\$548,905.00	\$542,840.00	\$545,240.00	128%
	Fund 100 - General Totals	\$542,075.94	\$629,696.16	\$369,614.00	\$443,855.00	\$376,991.00	\$376,991.00	\$376,991.00	102%
	REVENUE TOTALS	\$416,179.86	\$414,956.86	\$425,985.00	\$496,945.00	\$548,905.00	\$542,840.00	\$545,240.00	128%
	EXPENSE TOTALS	\$125,896.08	\$214,739.30	(\$56,371.00)	(\$53,090.00)	(\$171,914.00)	(\$165,849.00)	(\$168,249.00)	298%
	Net Grand Totals	\$542,075.94	\$629,696.16	\$369,614.00	\$443,855.00	\$376,991.00	\$376,991.00	\$376,991.00	102%
	REVENUE GRAND TOTALS	\$416,179.86	\$414,956.86	\$425,985.00	\$496,945.00	\$548,905.00	\$542,840.00	\$545,240.00	128%
	EXPENSE GRAND TOTALS	\$125,896.08	\$214,739.30	(\$56,371.00)	(\$53,090.00)	(\$171,914.00)	(\$165,849.00)	(\$168,249.00)	298%

221