



LAND AND WATER CONSERVATION DEPARTMENT

BUDGET SUMMARY

Proposed expenditures of \$522,069 in 2018 represent a 4% decrease from 2017. Revenues are proposed at \$383,318. The proposed levy is \$138,751 down 17% from 2017. Expenditures are down due to funding limits and vacancy with the Weed Cooperative Grant and health insurance changes.

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 2017/2018 were decreased by \$10,736 (10%) due to across the board cuts to the 2017-19 Wisconsin state budgets. Our Land and Water Organization is working to have these funds restored, but its still unresolved at our budget deadline this year.

Final Staffing 2017 = \$107,363

Final Nutrient Management 2017 = \$8,400

Final Project Funding 2016 = \$48,800

Staffing 2018 = \$96,627 (estimated)

NMP 2018 = \$40,000 (estimated)

Project 2018 = \$48,800 (estimated)

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 2017 DATCP funding for LWCD staff and support is \$107,363; a reduction of \$1,431. Cost-share assistance for landowners and municipalities is \$48,800, down approximately \$13,200 from 2016; and nutrient management cost-sharing is \$8,400, the same funding level as 2016.

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. This year the department received an extension to complete the bluff stabilization that will happen in September 2017. The department has received \$50,000 for project and staff funding. By year's end 2017, LWCD will have likely spent this entire grant amount down to \$0, which covered wetland restoration / BMP work, and recouped some staffing expenses for engineering. Currently we are investigating opportunities thru the GLC for a Marengo River Watershed Project with USGS.

AQUATIC INVASIVE SPECIES (AIS)

Bayfield County remains a leader in Northern Wisconsin's AIS program and is in its tenth year, and was successful in obtaining funds totaling \$137,113, in 2016, to carry the program well into 2018-19. The year began with a balance of \$122,056 and will spend that amount down to approximately \$65,000 by years end 2017. Mid-end of 2018 we will begin to prepare the next application for the grant cycle in 2019 to continue the AIS program.

NORTHWOODS COOPERATIVE WEED MANAGEMENT AREA (NCWMA)

LWCD started the year with remaining revenue of \$16,100 (a combination of three grants) for the program, and spent down approx. \$2,500 into Spring 2017. The position has been vacant since June 2017, however in July the USFS added another \$12,850 to the program, bringing the remaining fund balance for the position to \$26,860. Once a new coordinator is hired, they will continue at half time from October – March, and full time from April – September.

WILDLIFE ABATEMENT PROGRAM

Beginning revenues for 2017 were \$39,091, which will be reduced to \$36,842, a decrease of \$2,249. LWCD will still receive the same service as the other counties. The \$2,249 decrease is a reduction of bear relocation fees for the overall program, all other funds in the program are the same as 2017.

2017 LWCD ACCOMPLISHMENTS

- Successfully fulfilled our part of the Great Lakes Commission Grant, installing the required wetland restoration / WASCOD retention basins. Also secured landowner permission, engineering, and lined up the contractor to complete the large bluff stabilization, fulfilling the remaining \$200K+ part of the project. We, in conjunction with Northland College have worked at this for over 3 years.
- Completed a large Barnyard Runoff Control System with a farmer in Benoit. 2 years of planning and pulling funds together in excess of \$100K.
- Nutrient Management Planning with 2 new farmers in the county equivalent to 510 acres under contract.
- Worked with 2 farmers that we haven't worked with in the past, one is a grass-fed beef farmer, and one orchard producer on a herbicide containment system.
- Assisted with the funding and engineering of 2 bluff repairs as a result of the recent 2 years of flood events; July 2016 and May 2017.
- Successful in allocating all DATCP bond funds under contract by years end 2017.
- Accomplished a streambank protection project on Whittlesey Creek that will stabilize the bridge abutments directly downstream and save the town road from washing out.
- County-wide Animal Manure Storage Ordinance

2018 LWCD GOALS

- Secure funding for pilot field edge monitoring program from multiple sources
- Lobby DATCP to restore staff funds for 2017-2019 biennial budget
- Continue to assist other agencies, departments, townships, non-profits, and private landowners with engineering and where possible, funding for largescale mitigation projects. Primarily large streambank / bluff failure sites, and larger culvert crossings on county and town roadways.
- Secure additional funding for AIS program, NCWMA program, and USFWS private lands funds for fish and wildlife enhancement projects throughout the county.
- Complete the Farmland Preservation Planning Process to meet state statutes, and provide a useful, workable plan for farmers in the AEA portions of the county.
- Assist with funding, engineering and design of 3 large manure pit closures in the county for 2018.

LAND CONSERVATION COMMITTEE

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

FIVE-YEAR TREND | 2013 - 2017

YEAR	LWCD LEVY / GRANTS	STAFF / SUPPORT	BOND	SEG	GRAND TOTAL
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
2017	\$ 183,353.00	\$ 107,363.00	\$ 48,800.00	\$ 8,400.00	\$ 347,916.00
TOTAL	\$ 1,636,879.00	\$ 539,528.00	\$ 290,983.00	\$ 42,000.00	\$ 2,497,948.00

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

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Budget Year 2018

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Adopted Budget	2017 Estimated Amount	2018 Department	2018 Administrator	2018 Admin/2017 Adopted
Fund 100 - General								
REVENUE								
Department 28 - Land Conservation								
43273-001	USFS/NCWMA Sup Coop Agmt	24,191.97	5,917.86	.00	.00	.00	.00	
43273-003	GLRI Boat Washer	.00	.00	11,670.00	5,302.00	.00	3,164.00	27
43274-101	FWS Restore-CoOp Agmt 703	29,120.00	13,256.01	.00	.00	.00	.00	
43274-110	FWS Grant AJ149 Blkt Agrmt	1,907.09	.00	.00	.00	.00	.00	
43274-113	WickBridge-FWS F14AC00090	217,502.90	7,997.88	.00	.00	.00	.00	
43275	Gauging Station	23,250.00	13,950.00	12,500.00	12,500.00	.00	12,500.00	100
43580-006	NCWMA-WMA Educ Proj	8,675.74	.00	.00	.00	.00	.00	
43580-007	NCWMA-WMA GM GRANT	.00	.00	2,427.00	1,738.00	.00	.00	
43580-008	USFS Weed Co-Op Grant	.00	59,347.44	41,712.00	15,165.00	.00	26,858.00	64
43586-002	Farmland Preservation Grant	.00	.00	16,230.00	.00	.00	24,230.00	149
43588	DATCP-LWRM (GPR)	113,996.00	108,794.00	107,636.00	107,636.00	.00	96,627.00	90
43589	DATCP-LWRM (Bonding)	58,113.82	70,399.60	57,200.00	57,200.00	.00	88,800.00	155
43590-100	AIS Coordinator 16-18 Grant	.00	.00	60,000.00	65,000.00	.00	57,297.00	95
43590-101	DNR AEPP-350-12 AIS/IR Lakes Area	5,000.00	35,686.24	20,000.00	20,000.00	.00	20,000.00	100
43590-104	DNR/CBCW-032-13 (4)	13,375.26	4,000.00	12,000.00	16,000.00	.00	16,000.00	133
43592	BC AIS Coord '14-'15 Grant	51,214.02	42,849.94	.00	.00	.00	.00	
43596	Wildlife Abatement Program	35,581.25	33,389.24	31,016.00	39,091.00	.00	36,842.00	119
44404	Livestock Facility Application Fee ATCP 51	1,000.00	.00	.00	.00	.00	.00	
46821	Zoning Plan Review Fees	1,667.50	420.00	1,000.00	500.00	.00	1,000.00	100
46825	Fees for Services	41,536.86	.00	.00	.00	.00	.00	
48203	Office Space Rental	3,500.00	2,780.00	3,600.00	1,587.00	.00	.00	
48500	Donations	55.50	1,233.59	.00	.00	.00	.00	
48900	All Other Revenue	8.25	.00	.00	.00	.00	.00	
Department 28 - Land Conservation Totals		\$629,696.16	\$400,021.80	\$376,991.00	\$341,719.00	\$0.00	\$383,318.00	102%
REVENUE TOTALS		\$629,696.16	\$400,021.80	\$376,991.00	\$341,719.00	\$0.00	\$383,318.00	102%
EXPENSE								
Department 28 - Land Conservation								
State Account 56101 - Land Conservation								
50111	Department Head	49,420.80	50,463.60	58,500.00	58,500.00	60,372.00	60,372.00	103
50121	Full Time	58,407.52	63,962.14	81,237.00	64,670.00	85,468.00	85,468.00	105
50123	Temporary Employee	.00	.00	.00	.00	6,295.00	6,295.00	
50131	Sick Leave Pay	1,443.92	1,491.76	.00	.00	.00	.00	
50132	Vacation Pay	5,734.89	6,736.30	.00	.00	.00	.00	
50135	Overtime	1,321.01	1,044.45	.00	.00	.00	.00	
50138	Holiday Pay	5,349.41	5,695.16	.00	.00	.00	.00	
50140	Per Diem	1,050.00	1,362.50	1,500.00	1,500.00	1,500.00	1,500.00	100
50151	Fica/Medicare	9,094.45	9,639.21	11,269.00	11,268.00	11,623.00	11,623.00	103
50152	Co. Share Retirement	8,264.64	8,486.62	9,502.00	9,223.00	9,658.00	9,658.00	102

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Budget Year 2018

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Adopted Budget	2017 Estimated Amount	2018 Department	2018 Administrator	2018 Admin/2017 Adopted
Fund 100 - General								
EXPENSE								
Department 28 - Land Conservation								
State Account 56101 - Land Conservation								
50154	Health Insurance	32,818.16	32,375.92	39,824.00	20,250.00	44,549.00	30,524.00	77
50155	Life Insurance	18.28	18.68	20.00	20.00	23.00	23.00	115
50156	HRA	10,500.00	16,800.00	10,500.00	4,800.00	9,600.00	9,600.00	91
50225	Telephone	787.20	904.16	715.00	715.00	715.00	715.00	100
50250	Special Services	1,460.00	2,555.93	.00	3,000.00	3,000.00	3,000.00	
50290	Contractual Services	1,000.00	9,932.50	54,218.00	46,366.00	1,000.00	1,000.00	2
50291	Cont. Serv. Land Owner CS	58,113.82	70,399.60	57,200.00	57,200.00	88,800.00	88,800.00	155
50310	Office Supplies	490.37	408.81	500.00	500.00	500.00	500.00	100
50311	Postage	202.62	112.38	150.00	150.00	150.00	150.00	100
50313	Printing & Duplication	135.35	125.27	200.00	200.00	200.00	200.00	100
50320	Publication,Subscriptions & Dues	2,825.09	3,813.92	3,800.00	6,200.00	6,200.00	6,200.00	163
50325	Registration Fees & Tuition	984.11	754.00	1,100.00	1,100.00	1,100.00	1,100.00	100
50332	Mileage	4,367.35	6,012.41	5,000.00	5,000.00	6,000.00	6,000.00	120
50335	Meals	306.75	316.15	300.00	300.00	300.00	300.00	100
50336	Lodging	602.40	388.00	600.00	600.00	600.00	600.00	100
50340	Operating Supplies	132.01	342.67	600.00	600.00	600.00	600.00	100
50348	Educational Supplies	.00	81.30	250.00	250.00	250.00	250.00	100
50721	WCC Reimbursement Donation	693.72	370.64	700.00	700.00	700.00	700.00	100
State Account 56101 - Land Conservation Totals		\$255,523.87	\$294,594.08	\$337,685.00	\$293,112.00	\$339,203.00	\$325,178.00	96%
State Account 56102 - GLRI Boat Washer								
50290	Contractual Services	.00	650.42	11,670.00	5,302.00	3,164.00	3,164.00	27
State Account 56102 - GLRI Boat Washer Totals		\$0.00	\$650.42	\$11,670.00	\$5,302.00	\$3,164.00	\$3,164.00	27%
State Account 56103 - GWS Restor CoOp Agmt 703								
50290	Contractual Services	29,120.00	13,256.01	.00	.00	.00	.00	
State Account 56103 - GWS Restor CoOp Agmt 703 Totals		\$29,120.00	\$13,256.01	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 56110 - USFS Weed CoOp Grant								
50121	Full Time	648.67	.00	.00	.00	.00	.00	
50123	Temporary Employee	62.24	.00	.00	.00	.00	.00	
50151	Fica/Medicare	51.04	.00	.00	.00	.00	.00	
50152	Co. Share Retirement	48.34	.00	.00	.00	.00	.00	
50154	Health Insurance	383.69	.00	.00	.00	.00	.00	
50155	Life Insurance	.07	.00	.00	.00	.00	.00	
50290	Contractual Services	30,679.49	25,693.27	41,712.00	16,695.00	26,858.00	26,858.00	64
50313	Printing & Duplication	26.00	6.91	.00	.00	.00	.00	
50325	Registration Fees & Tuition	.00	295.00	.00	.00	.00	.00	
50332	Mileage	634.40	148.13	.00	.00	.00	.00	

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Budget Year 2018

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Adopted Budget	2017 Estimated Amount	2018 Department	2018 Administrator	2018 Admin/2017 Adopted
Fund 100 - General								
EXPENSE								
Department 28 - Land Conservation								
State Account 56110 - USFS Weed CoOp Grant								
50336	Lodging	.00	278.94	.00	.00	.00	.00	
50340	Operating Supplies	351.89	39.44	.00	.00	.00	.00	
State Account 56110 - USFS Weed CoOp Grant Totals		\$32,885.83	\$26,461.69	\$41,712.00	\$16,695.00	\$26,858.00	\$26,858.00	64%
State Account 56113 - DNR AEPP-350-12 AIS/I.R. Lakes								
50290	Contractual Services	19,711.50	22,673.21	20,000.00	20,000.00	20,000.00	20,000.00	100
50332	Mileage	74.46	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	210.48	.00	.00	.00	.00	.00	
State Account 56113 - DNR AEPP-350-12 AIS/I.R. Lakes Totals		\$19,996.44	\$22,673.21	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	100%
State Account 56115 - Wildlife Abatement=NL								
50290	Contractual Services	38,045.49	32,069.71	31,016.00	39,091.00	36,842.00	36,842.00	119
50350	Repair & Maintenance Supplies	.00	364.25	.00	.00	.00	.00	
State Account 56115 - Wildlife Abatement=NL Totals		\$38,045.49	\$32,433.96	\$31,016.00	\$39,091.00	\$36,842.00	\$36,842.00	119%
State Account 56116 - Farmland Preservation Grant								
50290	Contractual Services	.00	.00	16,230.00	.00	24,230.00	24,230.00	149
State Account 56116 - Farmland Preservation Grant Totals		\$0.00	\$0.00	\$16,230.00	\$0.00	\$24,230.00	\$24,230.00	149%
State Account 56118 - Gauging Station								
50290	Contractual Services	25,350.00	15,950.00	12,500.00	12,500.00	12,500.00	12,500.00	100
State Account 56118 - Gauging Station Totals		\$25,350.00	\$15,950.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	100%
State Account 56131 - DNR CBCW-032-13 (4)								
50123	Temporary Employee	5,898.00	.00	.00	.00	.00	.00	
50151	Fica/Medicare	451.20	.00	.00	.00	.00	.00	
50290	Contractual Services	5,280.37	8,449.60	12,000.00	16,000.00	16,000.00	16,000.00	133
50332	Mileage	1,745.69	1,683.24	.00	.00	.00	.00	
50390	Other Supplies and Expense	.00	90.00	.00	.00	.00	.00	
State Account 56131 - DNR CBCW-032-13 (4) Totals		\$13,375.26	\$10,222.84	\$12,000.00	\$16,000.00	\$16,000.00	\$16,000.00	133%
State Account 56208 - AIS Coordinator 2016-2018								
50140	Per Diem	.00	150.00	.00	.00	.00	.00	
50151	Fica/Medicare	.00	11.49	.00	.00	.00	.00	
50290	Contractual Services	.00	12,641.04	60,000.00	65,000.00	21,895.00	57,297.00	95
50310	Office Supplies	.00	25.99	.00	.00	.00	.00	
50313	Printing & Duplication	.00	13.53	.00	.00	.00	.00	
50325	Registration Fees & Tuition	.00	250.00	.00	.00	.00	.00	
50332	Mileage	.00	1,254.13	.00	.00	.00	.00	
50335	Meals	.00	.92	.00	.00	.00	.00	
50336	Lodging	.00	150.33	.00	.00	.00	.00	

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Budget Year 2018

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Adopted Budget	2017 Estimated Amount	2018 Department	2018 Administrator	2018 Admin/2017 Adopted
Fund	100 - General							
	EXPENSE							
	Department 28 - Land Conservation							
	State Account 56208 - AIS Coordinator 2016-2018 Totals	\$0.00	\$14,497.43	\$60,000.00	\$65,000.00	\$21,895.00	\$57,297.00	95%
	Department 28 - Land Conservation Totals	\$414,296.89	\$430,739.64	\$542,813.00	\$467,700.00	\$500,692.00	\$522,069.00	96%
	EXPENSE TOTALS	\$414,296.89	\$430,739.64	\$542,813.00	\$467,700.00	\$500,692.00	\$522,069.00	96%
Fund	100 - General Totals							
	REVENUE TOTALS	\$629,696.16	\$400,021.80	\$376,991.00	\$341,719.00	\$0.00	\$383,318.00	102%
	EXPENSE TOTALS	\$414,296.89	\$430,739.64	\$542,813.00	\$467,700.00	\$500,692.00	\$522,069.00	96%
Fund	100 - General Totals	\$215,399.27	(\$30,717.84)	(\$165,822.00)	(\$125,981.00)	(\$500,692.00)	(\$138,751.00)	84%
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$629,696.16	\$400,021.80	\$376,991.00	\$341,719.00	\$0.00	\$383,318.00	102%
	EXPENSE GRAND TOTALS	\$414,296.89	\$430,739.64	\$542,813.00	\$467,700.00	\$500,692.00	\$522,069.00	96%
	Net Grand Totals	\$215,399.27	(\$30,717.84)	(\$165,822.00)	(\$125,981.00)	(\$500,692.00)	(\$138,751.00)	84%

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