

Land & Water Conservation Department

DEPARTMENT MISSION

Working together to protect and enhance the natural resources of Jefferson County. Families and individuals deserve to have productive farmland, healthy natural areas, and clean water to use and enjoy. The overall goal of the Department is to restore, improve, and protect land and water resources in Jefferson County.

DEPARTMENT GOALS

Desired results	Objectives - specific steps	Link to Strategic Plan	Completion Date
Improve/protect soil, surface water, and groundwater quality through the Farmland Preservation Program and the Agricultural Performance Standards.	Implement the Farmland Preservation Program (status reviews, develop/revise conservation plans, ensure farms meet standards, take steps when landowners are noncompliant).	GP 2 Strategy 6.5 Strategy 10.1 Strategy 10.5	Ongoing
	Implement Agricultural Performance Standards to ensure manure facilities/closures meet standards, runoff is diverted away from areas containing manure, and nutrient management plans follow standards (technical assistance, cost-sharing, enforcement, education, manure complaint investigations).	GP2 Strategy 6.5 Strategy 10.1	Ongoing & As Needed
Protect/enhance surface water, groundwater, wetland quality, and habitat areas.	Ensure livestock facilities expand according to standards (Livestock Siting).	GP 2 & 7 Strategy 6.5 Strategy 10.1	As Needed
	Implement Conservation Reserve Enhancement Program (buffers, waterways, wetland restorations).	GP2 Strategy 6.5 Strategy 10.1	As Needed
	Reduce sediment/phosphorus delivery to our waters (technical assistance, conservation practices, Rock River Recovery Plan).	Strategy 6.5 Strategy 10.1 Strategy 10.5	Ongoing
	Ensure farm drainage is done without impacting water resources or neighbors.	GP 2 Strategy 6.5	As Needed
	Ensure groundwater is protected from pollution (education & information on well testing, cost-sharing well closures).	GP 2 Strategy 6.5	As Needed ~1-2 well closures/yr.

	Ensure stabilization of shoreland erosion (technical assistance, cost-sharing).	GP 2 Strategy 6.5	As Needed
	Ensure decision-makers have resources to protect lakes/ivers (technical assistance, education, grants).	GP 2 & 6 Strategy 6.5	Ongoing
	Enable citizens to restore wetlands (technical assistance).	GP 2 Strategy 6.5	As Needed
	Prevent of loss of wetlands (education).	GP 2 Strategy 6.5	As Needed
Preserve & protect natural areas, woodlands, open space, and farmland.	Assist with Glacial Heritage Area Plan (technical assistance).	GP 2 & 6 Strategy 6.5 Strategy 6.7	As Needed
	Implement Agricultural Conservation Easement program (technical assistance, monitoring).	GP 1 & 2 Strategy 6.5 Strategy 10.1	Ongoing
	Encourage the planting of trees (tree program, tree planter & sprayer rental).	GP 1 & 2 Strategy 6.5	Ongoing
	Ensure proper management and protection of woodlands (education, gypsy moth suppression).	GP 1 & 2 Strategy 6.5	As Needed
	Maintain Potters Field & County Farmland.	GP 1 & 3	Ongoing
	Implement Non-Metallic Mine Permits (technical assistance, inspections).	Strategy 6.5	Ongoing
	Facilitate Wildlife Damage Abatement Program.		Annually
	Facilitate Deer Donation Program.		Annually
Track the state of soil, water, and natural resources through monitoring and assessment.	Determine progress in achieving a reduction in soil erosion on cropland (transect survey).	Strategy 5.5	June of each year
	Document location & trends of livestock (inventory).	Strategy 5.5	Every 5 years
	Determine progress in maintaining & improving quality of lakes, rivers, & wetlands (monitoring, volunteer training, mapping).	Strategy 5.5 Strategy 6.5	Annually & Ongoing
Educate and inform the public regarding County	Ensure public is informed (presentations, maps, newsletters,	GP 2 Strategy 5.6	Ongoing

resources and Department services.	website).		
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PROGRAM EVALUATION

Program/Service Description	Output Measures			
	2017	2018	2019 (Est)	2020 (Est)
Farmland Preservation Program				
# participants.	657	661	692	692
# acres enrolled.	104,789	107,460	109,346	109,346
# field inspections.	170	113	185	174
# Certificates of Compliance issued.	10	17	5	5
# Non-Complied.	11	16	16	10
Livestock Siting - # permits/amendments reviewed.	3/0	1/1	2/4	2/2
Waste Storage Facility Closure - # permits issued.	1	1	3	2
Manure Complaints - # investigations.	7	5	5	5
Nonmetallic Mining.				
# active sites.	21	22	21	22
# inactive sites.	2	1	0	0
# exempt sites.	5	5	5	5
# acres with active mines.	506	530	534	540
# acres restored.	14.5	9.5	16.1	15
Agricultural Conservation Easements.				
# easements donated/purchased.	5/4	5/4	5/4	5/5
# acres donated/purchased.	250/783	250/783	250/783	250/850
Tree/Shrub Seedling Program - # sold.	6,300	4,830	4,700	4,800
Healthy Lakes Projects - # implemented.	-	3	2	5
Lake & Stream Quality - # lake/river sites with volunteer monitors.	6/13	6/14	6/13	7/15

Cost-Share Program Highlights

2017: 2 well closures, 1 grassed waterway, 1 clean water diversion, 27.5 acres nutrient management plan.

2018: 1 clean water diversion, 1 streambank erosion control.

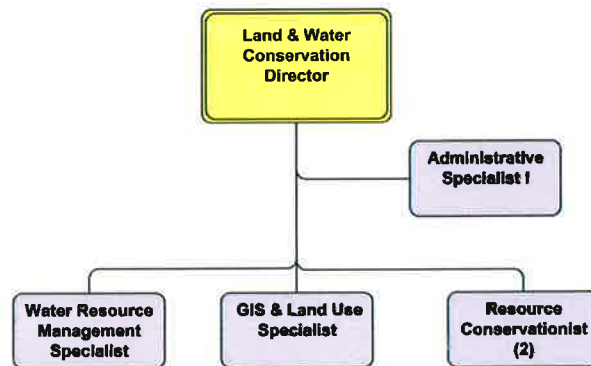
2019 estimate: 1 well closure, 1-3 manure storage closures.

2020 estimate: 2 manure storage closures, 1 shoreland erosion control.

FACTORS INFLUENCING PROGRAM/SERVICE DELIVERY AND ACCOMPLISHMENTS

- LWCD is currently down 1 staff person which is impacting timeliness of work delivery and the ability to accomplish everything.
- LWCD relies on a Department of Agriculture, Trade and Consumer Protection Staffing and Operations grant.
- There might be an opportunity in the future to have a contracted person (with money from the Department of Natural Resources) work on aquatic invasive species education, prevention, and management activities.
- It is increasingly difficult to maintaining compliance with complex state and federal programming at present staffing and funding levels.

DEPARTMENT ORGANIZATIONAL CHART



Land & Water Conservation

Financial Summary

	2018 Actual	2019 Estimate	2019	2020	Change from 2019	
			Amended Budget	Budget	Amended Budget \$	%
Revenues						
Intergovernmental Revenues	236,716	255,800	255,800	256,000	200	0.08%
License & Permits	9,010	9,695	9,695	9,595	(100)	-1.03%
Public Charges	28,195	34,950	34,950	33,950	(1,000)	-2.86%
Intergovernmental Charges	2,035	2,035	2,035	2,035	-	0.00%
Misc. Revenues	103,691	106,088	106,088	103,500	(2,588)	-2.44%
Other Financing Sources	-	125,134	157,463	157,530	67	-
Total Revenues	379,647	533,702	566,031	562,610	(3,421)	-0.60%
Expenditures						
Personnel Expenses	538,799	537,969	537,969	519,325	(18,644)	-3.47%
Purchased Services	20,503	24,085	24,085	25,925	1,840	7.64%
Operating Costs	16,413	22,583	23,583	24,650	1,067	4.52%
Interdept. Charges	23,060	22,443	22,443	22,473	30	0.13%
Other Expenses	39,631	52,276	52,276	54,414	2,138	4.09%
Other Financing Uses	-	125,201	157,530	160,310	2,780	-
Total Expenditures	638,406	784,557	817,886	807,097	(10,789)	-1.32%
Property Taxes	249,750	250,855	250,855	244,487	(6,368)	-2.54%
Addition to (Use of) Fund Balance	(9,009)	-	(1,000)	-	-	-

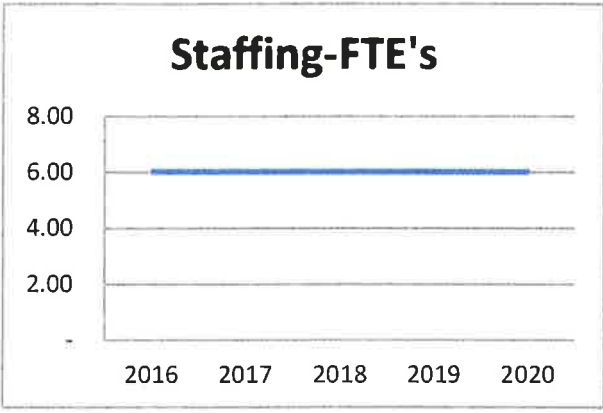
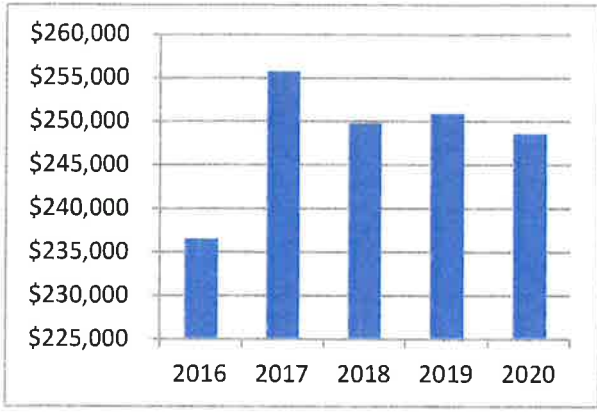
Summary Highlights:

The 2020 budget provides \$244,487 in the tax levy, which is a \$6,368 decrease in levy from the 2019 amended budget.

Summary of Capital Items:

None

Summary of Property Tax Levy and FTEs



Land & Water Conservation-2020 BUDGET

Account Number	Project	Description	2018 Actual	2019 6-Month Actual	2019 Estimated	2019 Amended	2020 Admin	2020 Adopted
12401 -Land Conservation								
REVENUES								
411100		General Property Taxes	364,433	183,019	366,038	366,038	353,457	-
421001		State Aid	173,606	85,000	183,500	183,500	180,000	-
432099		Other Permits	-	-	250	250	150	-
451010		Sale Of Maps & Plat Books	52	45	250	250	100	-
451020		Other Fees	75	13	100	100	100	-
451421		Crep Cancellation Fee	-	102	100	100	100	-
458001		Tree Sales	7,772	2,520	10,000	10,000	10,000	-
458005		Ag & Hortic Supply Revenue	25	60	250	250	100	-
458009		Livestock Siting App Review Fe	2,150	1,000	1,500	1,500	2,250	-
458013		Farmland Cert Fee	17,960	16,130	22,500	22,500	21,000	-
REVENUES TOTAL			566,074	287,888	584,488	584,488	567,257	-
EXPENDITURES								
511110		Salary-Permanent Regular	78,861	74,446	99,040	99,040	80,088	-
511210		Wages-Regular	267,470	137,585	310,512	310,512	304,585	-
511220		Wages-Overtime	-	12	-	-	-	-
511310		Wages-Sick Leave	13,065	-	-	-	-	-
511320		Wages-Vacation Pay	25,927	-	-	-	-	-
511330		Wages-Longevity Pay	1,144	156	1,234	1,234	811	-
511340		Wages-Holiday Pay	11,862	-	-	-	-	-
511350		Wages-Miscellaneous(Comp)	2,620	-	-	-	-	-
511380		Wages-Bereavement	779	-	-	-	-	-
SALARIES TOTAL			401,728	212,200	410,786	410,786	385,485	-
512141		Social Security	29,991	15,812	31,425	31,425	28,483	-
512142		Retirement (Employer)	26,878	11,790	26,906	26,906	26,020	-
512144		Health Insurance	73,520	24,362	53,816	53,816	64,795	-
512145		Life Insurance	135	34	132	132	95	-
512150		FSA Contribution	1,125	-	9,000	9,000	9,000	-
512151		HSA Contribution	-	8,000	-	-	-	-
512173		Dental Insurance	5,421	2,311	5,904	5,904	5,448	-
FRINGE TOTAL			137,070	62,309	127,183	127,183	133,841	-
TOTAL SALARIES AND FRINGES			538,799	274,509	537,969	537,969	519,325	-
531003		Notary Public Related	-	-	-	-	100	-
531301		Office Equipment	649	-	750	750	700	-
531303		Computer Equipmt & Software	-	10	-	-	1,000	-
531311		Postage & Box Rent	1,146	419	1,500	1,500	1,500	-
531312		Office Supplies	642	22	1,200	1,200	1,200	-
531313		Printing & Duplicating	682	57	750	750	700	-
531314		Small Items Of Equipment	246	-	1,750	1,750	1,200	-
531321		Publication Of Legal Notice	-	-	50	50	50	-
531324		Membership Dues	1,856	1,796	2,000	2,000	2,000	-
531341		Agricultural & Hortic Suppli	4,549	224	6,000	6,000	6,000	-
531348		Educational Supplies	-	-	150	150	100	-
531351		Gas/Diesel	1,022	671	1,200	1,200	1,200	-
532325		Registration	620	696	1,000	1,000	1,000	-
532332		Mileage	-	-	200	200	100	-
532335		Meals	37	115	200	200	200	-
532336		Lodging	538	388	600	600	600	-
533225		Telephone & Fax	109	64	500	500	200	-
533236		Wireless Internet	1,898	519	1,850	1,850	1,300	-
535242		Maintain Machinery & Equip	2,077	350	1,000	1,000	2,000	-
535259		Tree Planter Service	-	-	100	100	400	-
571004		IP Telephony Allocation	915	330	661	661	890	-
571005		Duplicating Allocation	176	111	221	221	282	-
571009		MIS PC Group Allocation	16,215	8,521	17,042	17,042	16,910	-
571010		MIS Systems Grp Alloc(SIS)	5,752	2,259	4,519	4,519	4,386	-
591519		Other Insurance	3,033	1,638	3,276	3,276	3,914	-
OPERATING EXPENDITURES			42,162	18,190	46,519	46,519	47,932	-
EXPENDITURES TOTAL			580,961	292,699	584,488	584,488	567,257	-
REVENUES			566,074	287,888	584,488	584,488	567,257	-
EXPENDITURES			580,961	292,699	584,488	584,488	567,257	-
TOTAL BUSINESS UNIT-12401 -Land Conservation			14,887	4,810	-	-	-	-

Land & Water Conservation-2020 BUDGET

Account Number	Project	Description	2018 Actual	2019 6-Month Actual	2019 Estimated	2019 Amended	2020 Admin	2020 Adopted
12402 -Wildlife Crop Damage								
REVENUES								
421001		State Aid	15,929	4,220	20,000	20,000	20,000	-
REVENUES TOTAL			15,929	4,220	20,000	20,000	20,000	-
EXPENDITURES								
529299		Purchase Care & Services	15,929	4,220	20,000	20,000	20,000	-
		OPERATING EXPENDITURES	15,929	4,220	20,000	20,000	20,000	-
EXPENDITURES TOTAL			15,929	4,220	20,000	20,000	20,000	-
REVENUES			15,929	4,220	20,000	20,000	20,000	-
EXPENDITURES			15,929	4,220	20,000	20,000	20,000	-
TOTAL BUSINESS UNIT-12402 -Wildlife Crop Damage			-	-	-	-	-	-
12403 -Nutrient Management								
REVENUES								
458012		Public Land Conserv Fees	160	40	250	250	300	-
REVENUES TOTAL			160	40	250	250	300	-
EXPENDITURES								
535349		Other Supplies	93	21	250	250	300	-
		OPERATING EXPENDITURES	93	21	250	250	300	-
EXPENDITURES TOTAL			93	21	250	250	300	-
REVENUES			160	40	250	250	300	-
EXPENDITURES			93	21	250	250	300	-
TOTAL BUSINESS UNIT-12403 -Nutrient Management			(67)	(19)	-	-	-	-
12404 -Local Cost Share Program								
REVENUES								
421001		State Aid	4,300	-	3,300	3,300	5,500	-
REVENUES TOTAL			4,300	-	3,300	3,300	5,500	-
EXPENDITURES								
521219		Other Professional Serv	2,000	-	3,000	3,000	5,000	-
521219	24402	Other Professional Serv	1,951	-	-	-	-	-
529299		Purchase Care & Services	-	-	300	300	500	-
		OPERATING EXPENDITURES	3,951	-	3,300	3,300	5,500	-
EXPENDITURES TOTAL			3,951	-	3,300	3,300	5,500	-
REVENUES			4,300	-	3,300	3,300	5,500	-
EXPENDITURES			3,951	-	3,300	3,300	5,500	-
TOTAL BUSINESS UNIT-12404 -Local Cost Share Program			(349)	-	-	-	-	-
12405 -DATCP Cost Share								
REVENUES								
421003		State Aid GPR	770	-	14,000	14,000	20,000	-
421004		State Aid Bonded	42,111	-	35,000	35,000	30,500	-
REVENUES TOTAL			42,881	-	49,000	49,000	50,500	-
EXPENDITURES								
593701		Cost Share Payment	36,598	333	49,000	49,000	50,500	-
		OPERATING EXPENDITURES	36,598	333	49,000	49,000	50,500	-

Land & Water Conservation-2020 BUDGET

Account Number	Project	Description	2018 Actual	2019 6-Month Actual	2019 Estimated	2019 Amended	2020 Admin	2020 Adopted
EXPENDITURES TOTAL			36,598	333	49,000	49,000	50,500	-
REVENUES			42,881	-	49,000	49,000	50,500	-
EXPENDITURES			36,598	333	49,000	49,000	50,500	-
TOTAL BUSINESS UNIT-12405 -DATCP Cost Share			(6,284)	333	-	-	-	-

12406 -Non-Metallic Mining

REVENUES								
411100		General Property Taxes	(10,995)	(5,498)	(10,995)	(10,995)	(10,895)	-
432004		Non-Metallic Permit Fee	(70)	-	-	-	-	-
432005		Non-Metallic Annual Fee	9,080	-	9,445	9,445	9,445	-
474175		Highway Billed	2,035	-	2,035	2,035	2,035	-
REVENUES TOTAL			50	(5,498)	485	485	585	-
EXPENDITURES								
531311		Postage & Box Rent	33	27	60	60	60	-
531312		Office Supplies	-	-	50	50	50	-
531348		Educational Supplies	24	-	25	25	25	-
531351		Gas/Diesel	-	-	-	-	50	-
532325		Registration	35	-	150	150	150	-
532332		Mileage	-	-	50	50	-	-
532335		Meals	-	-	50	50	50	-
532336		Lodging	-	164	100	100	200	-
OPERATING EXPENDITURES			92	191	485	485	585	-
EXPENDITURES TOTAL			92	191	485	485	585	-
REVENUES			50	(5,498)	485	485	585	-
EXPENDITURES			92	191	485	485	585	-
TOTAL BUSINESS UNIT-12406 -Non-Metallic Mining			42	5,689	-	-	-	-

12407 -Farmland Easement

REVENUES								
481001		Interest & Dividends	3,265	2,150	400	400	3,000	-
699800		Resv Applied Capital	-	-	125,134	157,463	157,530	-
REVENUES TOTAL			3,265	2,150	125,534	157,863	160,530	-
EXPENDITURES								
531311		Postage & Box Rent	21	4	15	15	30	-
531312		Office Supplies	125	125	300	300	150	-
531313		Printing & Duplicating	11	-	18	18	35	-
571005		Duplicating Allocation	3	-	-	-	5	-
OPERATING EXPENDITURES			160	129	333	333	220	-
594960		Capital Reserve	-	-	125,201	157,530	160,310	-
CAPITAL OUTLAY EXPENDITURES			-	-	125,201	157,530	160,310	-
EXPENDITURES TOTAL			160	129	125,534	157,863	160,530	-
REVENUES			3,265	2,150	125,534	157,863	160,530	-
EXPENDITURES			160	129	125,534	157,863	160,530	-
TOTAL BUSINESS UNIT-12407 -Farmland Easement			(3,105)	(2,020)	-	-	-	-

12408 -County Farm

REVENUES								
411100		General Property Taxes	(103,688)	(52,094)	(104,188)	(104,188)	(98,075)	-
482003		County Farm Land Rent	100,427	-	105,688	105,688	100,500	-
699999		Budgetary Fund Balance	-	-	-	1,000	-	-
REVENUES TOTAL			(3,262)	(52,094)	1,500	2,500	2,425	-

Land & Water Conservation-2020 BUDGET

Account Number	Project	Description	2018 Actual	2019 6-Month Actual	2019 Estimated	2019 Amended	2020 Admin	2020 Adopted
EXPENDITURES								
529170		Grounds Keeping Charges	624	538	785	785	425	-
535249		Sundry Repair	-	1,400	715	1,715	2,000	-
		OPERATING EXPENDITURES	624	1,938	1,500	2,500	2,425	-
		EXPENDITURES TOTAL	624	1,938	1,500	2,500	2,425	-
		REVENUES	(3,262)	(52,094)	1,500	2,500	2,425	-
		EXPENDITURES	624	1,938	1,500	2,500	2,425	-
TOTAL BUSINESS UNIT-12408 -County Farm			3,885	54,032	-	-	-	-
		REVENUES	629,396	236,706	784,557	817,886	807,097	-
		EXPENDITURES	638,406	299,531	784,557	817,886	807,097	-
TOTAL Land & Water Conservation DEPARTMENT			9,009	62,824	-	-	-	-