



# Land and Water Conservation

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## MISSION

The mission of the Brown County Land and Water Conservation Department is to protect and improve water quality through non-point water pollution abatement actions and conservation of natural resources in Brown County.

## PROGRAM DESCRIPTION

The Land and Water Conservation Department is involved in a number of activities directed at water quality improvement, soil erosion control, wildlife damage and public awareness of those actions. The department addresses water quality and the State-mandated Agricultural Non-Point Performance Standards and Prohibitions through administration of a variety of programs including: the West Shore Buffer Strip Northern Pike Proposal; Brown County Land and Water Resource Management Plan; Conservation Reserve Enhancement Program; Brown County Animal Waste Management Ordinance; Brown County Agriculture Shoreland Management Ordinance; Duck/Apple/Ashwaubenon Priority Watershed Program; Red River Priority Watershed Program; East River Priority Watershed Program; Wisconsin Farmland Preservation Program; well abandonment and groundwater protection programs; and the Brown County Waste Transformation Project.

Other Land and Water Conservation Department activities/programs include tree sales; the Wildlife Damage Control Program; non-metallic mining; and the Hunt for the Hungry.

## PERFORMANCE MEASURES

|   | 2008<br>Actual | 2009<br>Estimate | 2009<br>Budget | 2010<br>Budget | Budget<br>Change |
|---|----------------|------------------|----------------|----------------|------------------|
| Winter Spreading Plans on File (per year) | 70             | 90               | 90             | 100            | 11.11%           |
| Animal Waste:                             |                |                  |                |                |                  |
| Complaints                                | 52             | 70               | 20             | 70             | 250.00%          |
| Ordinance Permits                         | 24             | 35               | 25             | 30             | 20.00%           |
| Storage Inspections                       | 30             | 35               | 35             | 35             | 0.00%            |
| Miles of Buffer Strips Installed          | 5.8            | 7                | 7              | 7              | 0.00%            |
| Old Wells Properly Abandoned              | 7              | 10               | 10             | 10             | 0.00%            |

## POLICY INITIATIVES

**Waste Transformation Plant** - Lack of adequate cropland for animal and industrial wastes that are land applied has led to contamination of surface and groundwater problems in Brown County. Private wells in portions of Brown County near the Niagara escarpment are subject to well contamination because of shallow soils, sinkholes and fractured bedrock. A Waste Transformation Plant would take excess wastes that are currently land applied and convert the waste into fertilizer pellets which would save on waste hauling costs and protect surface and groundwater. During 2009, the Waste Transformation Project has tested waste from various stakeholders on crops as a pelletized fertilizer product with positive results. In 2010 Brown County will work with stakeholders to seek grants, funding and ownership options of a Waste Transformation Plant.

**Well Abandonment Ordinance** - Brown County was on schedule to implement a well abandonment ordinance in 2010 that would require proper closure of all unused wells which can be direct conduits to groundwater pollution and safety hazards. The department must delay the implementation of this ordinance due to an increased workload associated with animal waste complaints; however, Brown County will continue to provide voluntary cost share from state funds for well abandonment.

**Dewatering of Animal Waste** - Liquid animal waste can cause water pollution problems and be expensive to haul for large dairy operations. Brown County will work with the federal government in 2010 to seek grants for dewatering of animal waste equipment for five Confined Animal Feeding Operations (CAFOs) to reduce pollution impacts of liquid animal waste and save hauling costs.

**Fencing Requirements for Animal Waste Storage Facilities** - Lack of fencing of animal waste storage facilities is a serious safety issue in Brown County. Federal, State and County rules require all animal waste storage facilities be adequately fenced. In 2010, the Land and Water Conservation department will notify all landowners of Federal, State and County requirements to fence all animal waste storage facilities and schedule implementation of fencing with landowners.

**Expansion of West Shore Pike Habitat Restoration** - Approximately 50 percent of all the remaining wetlands in Lake Michigan are located on the West Shore of Green Bay. Wetlands, buffers and properly installed culverts are needed for Northern Pike to be able to spawn in upland streams and wetlands along the west shore of Green Bay. Through funding from DNR, US Fish and Wildlife Service and the Natural Resources Damage Assessment, Brown County has completed substantial work on habitat restoration in the past two years. In 2010, the department will begin West Shore Pike Habitat Restoration projects west of Hwy 41 that connect to previous habitat work to establish buffers, spawning habitat and continuous fish passage all the way to Green Bay.

**TMDL (Total Maximum Daily Load) Project for Fox River/Green Bay** - Through a grant from the DNR, during 2010, the Land and Water Conservation department will evaluate nutrient management plans in the highest phosphorus loading subwatersheds in the East River and Fox River to assist with future targeting of funding and conservation implementation with landowners. Fields with the highest phosphorus levels will be identified, and targeting cost share to these farm fields will save money and improve water quality.

**Nutrient Management Plan Technical Assistance** - All landowners who land apply commercial fertilizer or animal wastes are required by State rules and County ordinances to have a yearly nutrient management plan. In 2010, the department will provide technical assistance to NWTC for a class to instruct and train landowners to write their own nutrient management plans.

## FINANCIAL SUMMARY

|                         | 2008<br>Actual   | 2009<br>Estimated | 2009              | 2010<br>Budget   | Change from 2009     |                |
|-------------------------|------------------|-------------------|-------------------|------------------|----------------------|----------------|
|                         |                  |                   | Amended<br>Budget |                  | Amended Budget<br>\$ | %              |
| Intergov. Revenue       | 651,133          | 713,835           | 809,960           | 497,816          | (312,144)            | -38.54%        |
| Public Charges          | 128,098          | 165,210           | 138,000           | 145,000          | 7,000                | 5.07%          |
| Miscellaneous Revenue   | 11,434           | 29,000            | 4,504             | 6,000            | 1,496                | 33.21%         |
| Other Financing Sources | 36,080           | 27,207            | 2,054             | 21,548           | 19,494               | 949.07%        |
| <b>Total Revenues</b>   | <b>826,744</b>   | <b>935,252</b>    | <b>954,518</b>    | <b>670,364</b>   | <b>(284,154)</b>     | <b>-29.77%</b> |
| Personnel Costs         | 846,992          | 703,406           | 720,457           | 749,372          | 28,915               | 4.01%          |
| Operating Expenses      | 461,298          | 596,043           | 636,988           | 347,156          | (289,832)            | -45.50%        |
| Interdept. Charges      | 137,645          | 148,172           | 148,172           | 122,582          | (25,590)             | -17.27%        |
| Outlay                  | -                | -                 | -                 | 13,286           | 13,286               | 0.00%          |
| <b>Total Expenses</b>   | <b>1,445,935</b> | <b>1,447,621</b>  | <b>1,505,617</b>  | <b>1,232,396</b> | <b>(273,221)</b>     | <b>-18.15%</b> |
| Property Taxes          | 557,088          | 537,372           | 551,099           | 562,032          | 10,933               | 1.98%          |
| Addition to (Use of)    |                  |                   |                   |                  |                      |                |
| Fund Balance            | (62,102)         | 25,003            | -                 | -                |                      |                |

*NOTE: As of August 1, 2009, the following former special revenue accounts fall under the General Fund and as such, are now reflected under the Land and Water Conservation budget and included within this Financial Summary: Groundwater Contamination and Targeted Resource Management.*

**SUMMARY HIGHLIGHTS**

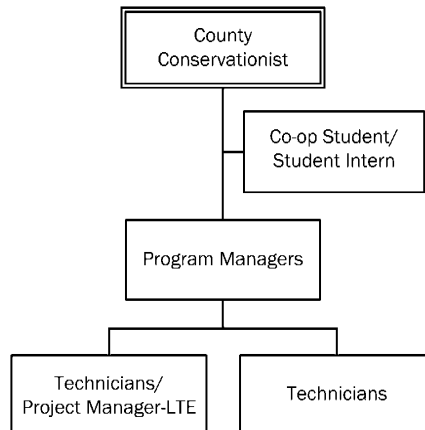
Intergovernmental revenues decreased to reflect a reduction in funding from the State for the Targeted Resource Management program. Public charges increased due to an anticipated rise in tree sales, and miscellaneous revenue also increased due to an anticipated rise in donations from sportsmans' clubs for work on the pike project. Other financing sources increased to reflect a transfer in from Westshore Pike program.

Personnel costs increased slightly due to cost-of-living wage increases and associated fringe benefits for existing staff; however, this increase was mostly offset as a result of adjustments to the health insurance plan which reduced costs for 2010. Operating expenses decreased to mirror the reduction in funding from the State. Interdepartmental charges decreased to reflect a reduction in Information Services chargebacks as well as a more indepth allocation process for indirect costs. Outlay includes a request for replacement of the department's aging 4 wheel drive vehicle.

**STAFFING SUMMARY**

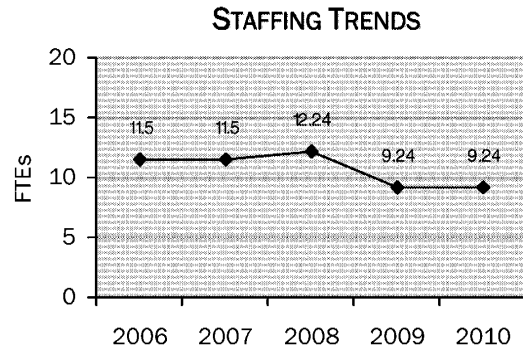
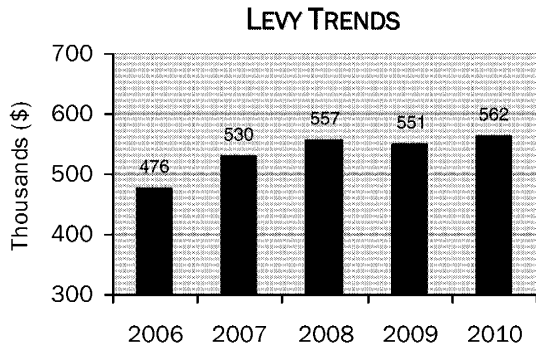
| Position                         | FTE         | Unit  | Budget        | Base           | Longevity | Cost           |
|----------------------------------|-------------|-------|---------------|----------------|-----------|----------------|
|                                  |             | Rate  | Hours         |                |           |                |
| County Conservationist           | 1.00        | 31.98 | 2,080         | 66,510         | 0         | 66,510         |
| Program Manager                  | 1.00        | 27.91 | 2,080         | 58,047         | 0         | 58,047         |
| Program Manager                  | 1.00        | 27.91 | 2,080         | 58,047         | 0         | 58,047         |
| Technician                       | 1.00        | 23.10 | 2,080         | 48,053         | 0         | 48,053         |
| Technician                       | 1.00        | 23.10 | 2,080         | 48,053         | 0         | 48,053         |
| Technician                       | 1.00        | 23.10 | 2,080         | 48,053         | 0         | 48,053         |
| Technician                       | 1.00        | 23.10 | 2,080         | 48,053         | 0         | 48,053         |
| Technician                       | 1.00        | 23.10 | 2,080         | 48,053         | 0         | 48,053         |
| Technician                       | 1.00        | 22.43 | 2,080         | 46,652         | 0         | 46,652         |
| Co-op Student/Student Intern     | 0.24        | 8.25  | 486           | 4,007          | 0         | 4,007          |
| Technician/Project Manager - LTE |             |       | 1,233         | 30,665         |           | 30,665         |
|                                  | <b>9.24</b> |       | <b>20,439</b> | <b>504,193</b> | <b>0</b>  | <b>504,193</b> |

|                                |                |
|--------------------------------|----------------|
| Salary Adjustment              | 0              |
| Turnover Reduction             | 0              |
| Regular Earnings               | 504,193        |
| Premium Overtime               | 500            |
| Fringe Benefits                | 244,679        |
| <b>2010 Total Compensation</b> | <b>749,372</b> |

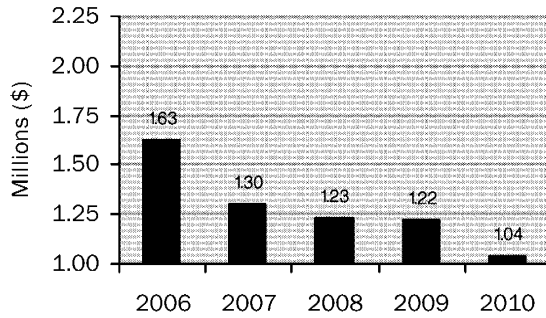


**OUTLAY**

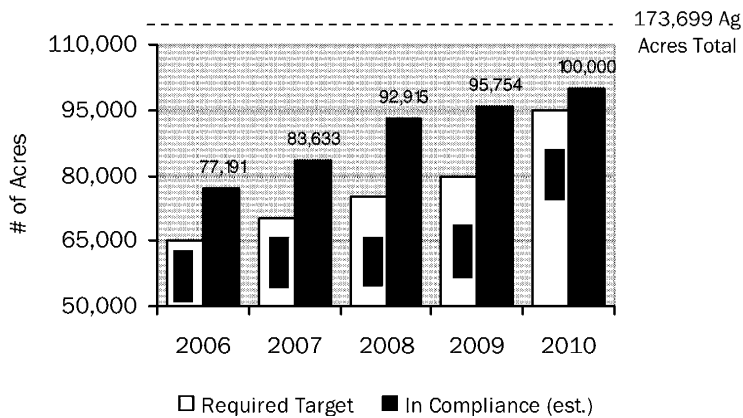
| Description | Amount        |
|-------------|---------------|
| 4WD Vehicle | 13,286        |
|             | <b>13,286</b> |



### LWCD CONSERVATION DOLLARS PROVIDED TO LANDOWNERS



### AG LAND IN COMPLIANCE WITH STATE AG NON-POINT STANDARD (NR151)



**LAND AND WATER CONSERVATION 2010 BUDGET**

2009

| Account Number                                   | Description                  | 2008 Actual      | 2009 Actual    | 2009 Amended     | 2010             |
|--|------------------------------|------------------|----------------|------------------|------------------|
|  |                              | Amount           | Amount         | Budget           | Executive        |
| <b>Fund: 100 - GF</b>                            |                              |                  |                |                  |                  |
| <b>Revenues</b>                                  |                              |                  |                |                  |                  |
| <b>Department: 048 - Land Conservation</b>       |                              |                  |                |                  |                  |
| <b>Division: 001 - General</b>                   |                              |                  |                |                  |                  |
| 4100   | General property taxes       | 557,088          | 275,550        | 551,099          | 562,032          |
| 4301   | Federal grant revenue        | 64,172           | -              | 33,000           | -                |
| 4302   | State grant revenue          | 436,516          | 103,224        | 413,960          | 434,816          |
| 4400.840   | Permits Ordinance            | 45,738           | 25,154         | 47,000           | 47,000           |
| 4600   | Charges and fees             | -                | -              | -                | -                |
| 4600.841   | Charges and fees Agriculture | 70,479           | 2,681          | 80,000           | 80,000           |
| 4601   | Sales                        | 11,881           | 13,373         | 11,000           | 18,000           |
| 4900   | Miscellaneous                | 160              | -              | 504              | -                |
| 4901   | Donations                    | 11,273           | -              | 4,000            | 6,000            |
| 9000   | Carryover                    | -                | -              | -                | -                |
| 9002   | Transfer in                  | 35,971           | -              | 2,054            | 21,548           |
| <b>Division Total: 001 - General</b>             |                              | <b>1,233,278</b> | <b>419,982</b> | <b>1,142,617</b> | <b>1,169,396</b> |
| <b>Department Total: 048 - Land Conservation</b> |                              | <b>1,233,278</b> | <b>419,982</b> | <b>1,142,617</b> | <b>1,169,396</b> |
| <b>Revenues Total</b>                            |                              | <b>1,233,278</b> | <b>419,982</b> | <b>1,142,617</b> | <b>1,169,396</b> |

Expenditures

|  |  |         |         |         |         |
|--|--|---------|---------|---------|---------|
| <b>Department: 048 - Land Conservation</b> |  |         |         |         |         |
| <b>Division: 001 - General</b>             |  |         |         |         |         |
| 5100                                       | Regular earnings                             | 489,211 | 204,360 | 494,988 | 504,193 |
| 5102.100                                   | Paid leave earnings Vacation                 | 86,598  | 33,379  | -       | -       |
| 5103.000                                   | Premium Overtime                             | 1,211   | -       | 500     | 500     |
| 5109.100                                   | Salaries reimbursement Short term disability | (8,487) | -       | -       | -       |
| 5110.100                                   | Fringe benefits FICA                         | 42,071  | 17,464  | 224,969 | 36,944  |
| 5110.110                                   | Fringe benefits Unemployment compensation    | 306     | 6,171   | -       | 757     |
| 5110.200                                   | Fringe benefits Health insurance             | 163,593 | 57,323  | -       | 139,442 |
| 5110.210                                   | Fringe benefits Dental Insurance             | 10,804  | 4,591   | -       | 9,925   |

| Account Number | Description                                    | 2009               |                    |                  | 2009 Amended Budget | 2010 Executive |
|----------------|--|--------------------|--------------------|------------------|---------------------|----------------|
|                |  | 2008 Actual Amount | 2009 Actual Amount | Estimated Amount |                     |                |
| 5110.220       | Fringe benefits Life Insurance                 | 546                | 218                | -                | -                   | 445            |
| 5110.235       | Fringe benefits Disability insurance           | 6,126              | 2,274              | -                | -                   | 4,230          |
| 5110.240       | Fringe benefits Workers compensation insurance | 109                | 177                | -                | -                   | 1,289          |
| 5110.300       | Fringe benefits Retirement                     | 24,464             | 10,055             | -                | -                   | 22,537         |
| 5110.310       | Fringe benefits Retirement credit              | 30,440             | 13,183             | -                | -                   | 29,110         |
| 5300           | Supplies                                       | 2,121              | 395                | 900              | 900                 | 900            |
| 5300.001       | Supplies Office                                | 5,186              | 1,038              | 3,000            | 4,000               | 4,000          |
| 5300.003       | Supplies Technology                            | -                  | -                  | -                | -                   | 3,190          |
| 5300.004       | Supplies Postage                               | 2,559              | 444                | 3,000            | 3,500               | 3,500          |
| 5300.008       | Supplies Trees                                 | 7,539              | 7,982              | 7,970            | 7,000               | 10,500         |
| 5303           | Copy expense                                   | 441                | 162                | 500              | 700                 | 700            |
| 5304           | Printing                                       | 55                 | 40                 | 100              | 300                 | 300            |
| 5305           | Dues and memberships                           | 1,370              | 1,914              | 1,914            | 1,804               | 1,804          |
| 5306.100       | Maintenance agreement Software                 | -                  | 2,456              | 2,456            | 2,668               | 2,668          |
| 5307.100       | Repairs and maintenance Equipment              | -                  | -                  | -                | 200                 | 200            |
| 5307.200       | Repairs and maintenance Vehicle                | 3,881              | 362                | 3,500            | 3,500               | 3,500          |
| 5308.100       | Vehicle/equipment Gas, oil, etc.               | 5,128              | 790                | 4,000            | 5,000               | 5,000          |
| 5310           | Advertising and public notice                  | 499                | -                  | -                | 100                 | 100            |
| 5330           | Books, periodicals, subscription               | 64                 | 89                 | 275              | 275                 | 275            |
| 5335           | Software                                       | -                  | -                  | -                | 689                 | -              |
| 5340           | Travel   | 3,273              | 845                | 2,100            | 2,300               | 3,300          |
| 5390           | Miscellaneous                                  | 46                 | -                  | 100              | 500                 | 500            |
| 5395           | Equipment - nonoutlay                          | 9,770              | -                  | -                | -                   | 5,000          |
| 5505           | Telephone                                      | 3,214              | 986                | 2,400            | 3,200               | 3,200          |
| 5507           | Other utilities                                | -                  | 4,092              | 8,184            | 8,184               | 8,184          |
| 5600           | Indirect cost                                  | 87,987             | 48,959             | 96,057           | 96,057              | 73,887         |
| 5601.100       | Intra-county expense Information services      | 42,755             | 20,609             | 46,604           | 46,604              | 43,838         |
| 5601.200       | Intra-county expense Insurance                 | 6,903              | 2,756              | 5,511            | 5,511               | 4,857          |
| 5700           | Contracted services                            | 10,000             | -                  | -                | -                   | -              |
| 5706           | Temporary replacement help                     | -                  | -                  | -                | -                   | -              |
| 5708           | Professional services                          | -                  | -                  | -                | 524                 | -              |
| 5800           | Grant Expenditures                             | 151,810            | 396                | 124,500          | 124,500             | 107,335        |
| 5801           | Land owners payment                            | 101,777            | 172                | 104,144          | 102,399             | 120,000        |

| Account Number                                 | Description  | 2009               |                    |                  | 2010 Executive   |
|--|--|--------------------|--------------------|------------------|------------------|
|  |  | 2008 Actual Amount | 2009 Actual Amount | Estimated Amount |                  |
| 6110.020                                       | Outlay Equipment (\$5,000+)                          | -                  | -                  | -                | -                |
| 6110.100                                       | Outlay Other (\$5,000+)                              | -                  | -                  | -                | 13,286           |
| 9003   | Transfer out   | 2,010              | 1,745              | 2,000            | 1,745            |
|  | <b>Division Total: 001 - General</b>                 | <b>1,295,380</b>   | <b>445,427</b>     | <b>1,122,621</b> | <b>1,142,617</b> |
|  | <b>Department Total: 048 - Land Conservation</b>     | <b>1,295,380</b>   | <b>445,427</b>     | <b>1,122,621</b> | <b>1,142,617</b> |
|  | <b>Expenditures Total</b>                            | <b>1,295,380</b>   | <b>445,427</b>     | <b>1,122,621</b> | <b>1,142,617</b> |
|  | <b>Fund Revenue Total: 100 - GF</b>                  | <b>1,233,278</b>   | <b>419,982</b>     | <b>1,147,624</b> | <b>1,142,617</b> |
|  | <b>Fund Expenditure Total: 100 - GF</b>              | <b>1,295,380</b>   | <b>445,427</b>     | <b>1,122,621</b> | <b>1,142,617</b> |
|  | <b>Fund Net Total: 100 - GF</b>                      | <b>(62,102)</b>    | <b>(25,445)</b>    | <b>25,003</b>    | <b>-</b>         |
| <b>Fund: 110 - Land Conservation Grants</b>    |  |                    |                    |                  |                  |
| <u>Revenues</u>                                |  |                    |                    |                  |                  |
| <b>Department: 048 - Land Conservation</b>     |  |                    |                    |                  |                  |
| <b>Division: 300 - Grants</b>                  |  |                    |                    |                  |                  |
| 4302   | State grant revenue                                  | 150,445            | -                  | 300,000          | 63,000           |
| 4905   | Interest   | -                  | -                  | -                | -                |
| 9002   | Transfer in  | 110                | -                  | -                | -                |
|  | <b>Division Total: 300 - Grants</b>                  | <b>150,555</b>     | <b>-</b>           | <b>300,000</b>   | <b>63,000</b>    |
| <b>Division: 301 - West Shore Pike Habitat</b> |  |                    |                    |                  |                  |
| 4302   | State grant revenue                                  | -                  | -                  | -                | -                |
| 4901   | Donations  | -                  | -                  | 25,000           | -                |
|  | <b>Division Total: 301 - West Shore Pike Habitat</b> | <b>-</b>           | <b>-</b>           | <b>25,000</b>    | <b>-</b>         |
|  | <b>Department Total: 048 - Land Conservation</b>     | <b>150,555</b>     | <b>-</b>           | <b>325,000</b>   | <b>63,000</b>    |
|  | <b>Revenues Total</b>                                | <b>150,555</b>     | <b>-</b>           | <b>325,000</b>   | <b>63,000</b>    |
| <u>Expenditures</u>                            |  |                    |                    |                  |                  |
| <b>Department: 048 - Land Conservation</b>     |  |                    |                    |                  |                  |
| <b>Division: 300 - Grants</b>                  |  |                    |                    |                  |                  |
| 5801   | Land owners payment                                  | 150,555            | -                  | 300,000          | 63,000           |
| 9003   | Transfer out   | -                  | -                  | -                | -                |
|  | <b>Division Total: 300 - Grants</b>                  | <b>150,555</b>     | <b>-</b>           | <b>300,000</b>   | <b>63,000</b>    |

| Account Number  | Description                   | 2008          |               |                  | 2009           |           | 2010      |           |
|---|-------------------------------|---------------|---------------|------------------|----------------|-----------|-----------|-----------|
|   |                               | Actual Amount | Actual Amount | Estimated Amount | Amended Budget | Executive |           |           |
| <b>Division: 301 - West Shore Pike Habitat</b>                      |                               |               |               |                  |                |           |           |           |
| 5300  | Supplies                      | -             | -             | -                | -              | -         | -         | -         |
| 5310  | Advertising and public notice | -             | -             | -                | -              | -         | -         | -         |
| 5340  | Travel                        | -             | -             | -                | -              | -         | -         | -         |
| 5801  | Land owners payment           | -             | -             | -                | -              | -         | -         | -         |
| 6110.020  | Outlay Equipment (\$5,000+)   | -             | -             | -                | -              | -         | -         | -         |
| 9003  | Transfer out                  | -             | -             | 25,000           | -              | -         | -         | -         |
| <b>Division Total: 301 - West Shore Pike Habitat</b>                |                               | -             | -             | 25,000           | -              | -         | -         | -         |
| <b>Department Total: 048 - Land Conservation Expenditures Total</b> |                               | 150,555       | -             | 325,000          | 363,000        | -         | 63,000    | 63,000    |
|   |                               | 150,555       | -             | 325,000          | 363,000        | -         | 63,000    | 63,000    |
| <b>Fund Revenue Total: 110 - Land Conservation Grants</b>           |                               | 150,555       | -             | 325,000          | 363,000        | -         | 63,000    | 63,000    |
| <b>Fund Expenditure Total: 110 - Land Conservation Grants</b>       |                               | 150,555       | -             | 325,000          | 363,000        | -         | 63,000    | 63,000    |
| <b>Fund Net Total: 110 - Land Conservation Grants</b>               |                               | -             | -             | -                | -              | -         | -         | -         |
| <b>Revenue Grand Totals:</b>  |                               | 1,383,832     | 419,982       | 1,472,624        | 1,505,617      | -         | 1,232,396 | 1,232,396 |
| <b>Expenditure Grand Totals:</b>                                    |                               | 1,445,935     | 445,427       | 1,447,621        | 1,505,617      | -         | 1,232,396 | 1,232,396 |
| <b>Net Grand Totals:</b>  |                               | (62,102)      | (25,445)      | 25,003           | -              | -         | -         | -         |