

FUND: GENERAL

LAND CONSERVATION DIVISION

Public Works and Development Services

2024 Non-Authorized Budget Summary

Land Conservation Division

	2022 Actuals	2023 Original Budget	2023 Revised Budget	2023 YTD Actuals as of 08/31	2023 Projected	2024 Proposed	Change from 2023 Budget	
							\$	%
Revenues								
Intergovernmental	393,662	391,365	391,365	28,972	352,522	397,865	6,500	1.7%
Fees, Fines & Forfeitures	4,500	8,400	8,400	3,475	3,930	8,300	(100)	(1.2%)
Other	33,943	30,000	55,000	41,447	44,677	30,000	-	0.0%
Total Revenues	432,105	429,765	454,765	73,894	401,129	436,165	6,400	1.5%
Expenditures								
Expenses	-	-	-	-	-	-	-	0.0%
Personnel Services	297,144	304,803	304,803	211,443	303,118	315,778	10,975	3.6%
Purchase of Services	208,930	216,904	303,631	163,287	179,935	228,468	11,564	5.3%
Supplies & Other	30,787	29,300	29,300	36,053	43,212	29,292	(8)	(0.0%)
Capital	-	-	-	-	-	-	-	0.0%
Total Expenses	536,861	551,007	637,734	410,783	526,265	573,538	22,531	4.1%
Tax Levy Impact	104,756	121,242	182,969	336,889	125,136	137,373	16,131	13.3%

Budgeted Positions	2022 Original Budget	2023 Original Budget	2024 Proposed
County	3.20	3.00	3.20
Contracted	-	-	-

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LAND AND WATER CONSERVATION DIVISION

LAND AND WATER CONSERVATION DIVISION

Roley Behm, Director of Public Works & Development Services

Chad Sampson, Land Resources Manager

Operating Authority and Purpose

Pursuant to Chapter 92, Wisconsin Statutes, the State has determined that its soil resources are being depleted by water and wind erosion and its water resources are being polluted and depleted. The Land and Water Conservation Division is responsible for planning, technical, engineering, and educational assistance in the areas of soil erosion, animal waste management, and water quality improvements.

The Division provides onsite technical engineering investigations relating to soil erosion, sedimentation, water quality and nutrient management, as well as onsite reviews of construction site erosion and sedimentation controls for one- and two-family residences covered under the county's shoreland zoning ordinance. The staff also works with landowners on the installation of best management practices. This work includes surveying, designing, and implementing engineered practices on the land to reduce soil erosion and protect water quality.

The Division administers the State-mandated Soil & Water Resource Management Program, the Farmland Preservation Program, and the Non-Point Pollution Abatement Program. The office also administers the Animal Waste Management Ordinance, the Wildlife Damage Abatement and Claims Program, the Deer Donation Program, the Conservation Reserve Enhancement Program, the Municipal Separate Storm Sewer Program and the Tree Program. It assists Development Services with technical reviews for shoreland zoning, conditional uses, livestock facility siting and non-metallic mine reclamation.

2024 Goals and Budget Strategies

- > Protect, preserve, and enhance the land and water resources of Racine County.
- > Continue implementing the State-mandated Land and Water Resource Management Plan, Farmland Preservation Program, and Non-Metallic Mining Reclamation Program.
- > Implement the Conservation Reserve Enhancement Program.
- > Implement the State Ag/Non-Ag Performance Standards to reduce the Nonpoint Source Water Pollution.
- > Continue to sell a minimum of 35,000 trees/shrubs for conservation in the Annual County Tree Sale.
- > Update the "Racine Co Farmland Preservation Plan" with assistance from SEWRPC.
- > Institute conservation practices on land eroding over the allowable soil loss rates.
- > Continue to assist Development Services as needed regarding various land conservation issues.
- > Participate in the Southeastern Wisconsin Fox River Commission.

Evaluation of Performance Measures

The Land and Water Conservation Division tracks the below metrics to evaluate performance.

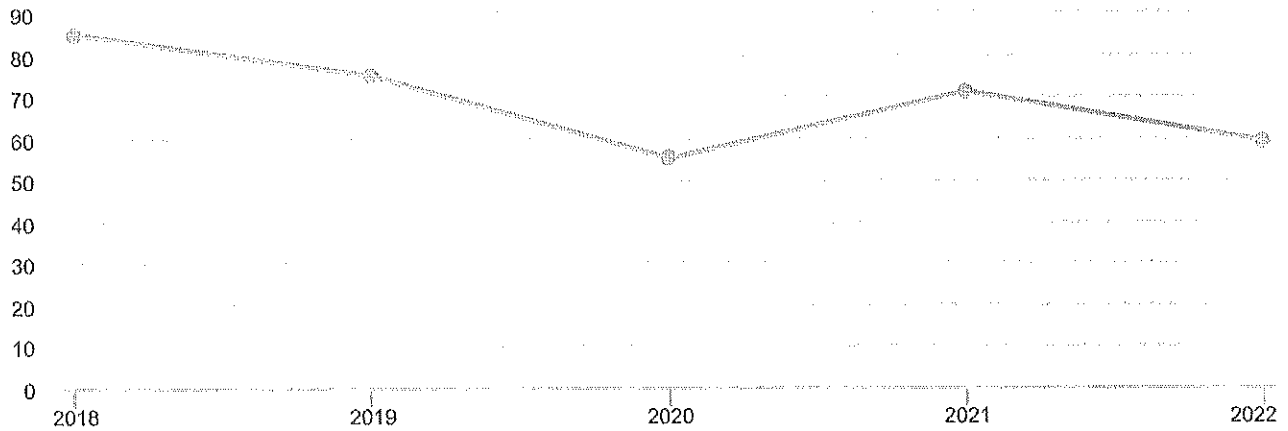
- > Number of Soil Erosion Reviews.
- > Number of Tree & Shrubs Sold.

Evaluation of Performance Measures by Land Conservation Division

LAND CONSERVATION DIVISION

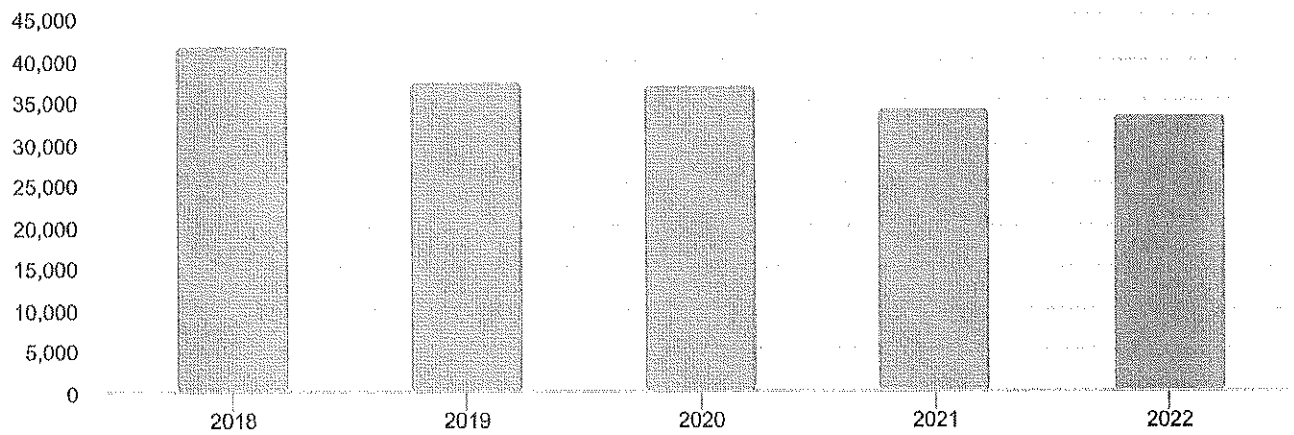
> 59 Soil Erosion Reviews were completed in 2022.

Shoreland Contract for Soil Erosion Reviews



> 33,450 Trees and Shrubs were sold in 2022.

Trees & Shrubs Sold



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Positions Authorized by the County Board

Position	Grade	2022	2023	Proposed 2024
ADMINISTRATIVE ASST	E020	0.20	0.00	0.20
CONSERVATION PLANNER	E040	1.00	1.00	1.00
CONSERVATION SPEC	E060	1.00	1.00	1.00
CONSERVATIONIST	E070	1.00	1.00	1.00
Totals		3.20	3.00	3.20

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LAND AND WATER CONSERVATION DIVISION

Public Works and Development Services

Authorized Budget Page

Description	2022 Actuals	2023 Original Budget	2023 Revised Budget	YTD Actuals as of 08/31	2023 Estimate	2024 Proposed
<i>LAND CONSERVATION DIVISION</i>						
<i>LAND CONSERVATION- 00160920</i>						
REVENUES	184,915	212,265	212,265	3,525	202,295	206,665
EXPENSES	328,830	340,407	340,407	242,366	339,682	351,038
NET (REVENUE) / EXPENSES	143,915	128,142	128,142	238,841	137,387	144,373
<i>LAND CONSERVATION GRANTS- 00160921</i>						
REVENUES	42,131	42,500	67,500	27,657	28,188	42,500
EXPENSES	42,414	42,500	67,217	40,529	40,437	42,500
NET (REVENUE) / EXPENSES	283	-	(283)	12,872	12,249	-
<i>LAND CONSERVATION NL- 00160922</i>						
REVENUES	205,059	175,000	175,000	42,712	170,646	187,000
EXPENSES	165,617	168,100	230,110	127,888	146,146	180,000
NET (REVENUE) / EXPENSES	(39,442)	(6,900)	55,110	85,176	(24,500)	(7,000)
TOTAL REVENUES	432,105	429,765	454,765	73,894	401,129	436,165
TOTAL EXPENSES	536,861	551,007	637,734	410,783	526,265	573,538
USE OF RESERVES	-	-	-	-	-	-
NET (REVENUE) / EXPENSES	104,756	121,242	182,969	336,889	125,136	137,373

Rounding may cause column totals containing actual data to differ from Authorized Budget Page totals.

FUND: GENERAL

LAND AND WATER CONSERVATION DIVISION

Budget Detail Supplemental Page

DESCRIPTION	2022 Actuals	2023 Original Budget	2023 Revised Budget	YTD Actuals as of 08/31	2023 Estimate	2024 Proposed
<i>LAND CONSERVATION - 00160920</i>						
REVENUES						
304125 WI DEPT OF AG SOIL & WATER CON	180,415	198,365	198,365	-	198,365	198,365
304265 WI DNR MDV	-	5,500	5,500	-	-	-
311310 NON METALLIC MINING	400	1,200	1,200	-	-	1,200
311320 SHORELAND EROSION REVIEW FEE	4,000	7,000	7,000	3,375	3,810	7,000
311350 CREP FEE	100	200	200	100	120	100
324530 REGISTRATION SUMMER TOUR	-	-	-	50	-	-
TOTAL REVENUES	184,915	212,265	212,265	3,525	202,295	206,665
EXPENSES						
401000 WAGES	217,617	225,295	225,295	154,718	223,482	233,994
402210 WORKERS COMP	2,176	2,253	2,253	1,547	2,235	2,340
402220 SOCIAL SECURITY	15,714	17,235	17,235	11,025	15,925	17,900
402230 RETIREMENT	16,785	14,644	14,644	10,521	15,197	15,912
402240 DISABILITY INSURANCE	2,173	2,253	2,253	1,694	2,447	2,340
402260 GROUP INSURANCE	42,000	42,000	42,000	31,500	43,200	42,750
402270 LIFE INSURANCE	679	1,123	1,123	438	632	542
404500 CONTRACTED SERVICES	433	-	-	1,493	1,360	-
409000 PROFESSIONAL SERVICES	-	2,250	2,250	-	-	-
418000 LICENSES/PERMITS	500	600	600	550	600	600
421000 RENT	7,918	8,314	8,314	12,067	14,480	8,730
428500 SOFTWARE SUBSCRIPTION	2,311	2,300	2,300	48	58	2,500
433000 CREDIT CARD EXPENSE	37	-	-	-	-	50
433750 PER DIEMS	690	1,800	1,800	550	660	1,800
435000 TELEPHONE	307	100	100	465	557	100
435020 TELEPHONE - DATA PLAN	1,395	1,850	1,850	511	614	1,850
436000 LEGAL FEES AND 65.90(6) FUND	3,281	3,830	3,830	2,630	3,156	5,078
438000 TRAVEL/MILEAGE	4,441	5,000	5,000	2,904	3,485	5,000
438100 TRAVEL - BOARD	402	660	660	219	262	660
438500 TRAINING	859	1,600	1,600	1,793	2,152	1,600
441500 OFFICE SUPPLIES	171	500	500	114	137	500
442000 PAPER	104	100	100	-	-	100
442500 COPY COST	1,786	500	500	1,156	1,387	500
443000 PRINTING	73	200	200	296	356	300
443500 PUBLICATIONS	884	500	500	90	108	500
444000 POSTAGE	1,156	1,000	1,000	502	602	1,200

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Budget Detail Supplemental Page (continued)

DESCRIPTION	2022 Actuals	2023 Original Budget	2023 Revised Budget	YTD Actuals as of 08/31	2023 Estimate	2024 Proposed
444500 DUES	2,926	4,000	4,000	3,376	4,000	3,692
451000 EQUIPMENT	1,963	500	500	1,904	2,284	500
453000 MATERIALS	49	-	-	255	306	-
TOTAL EXPENSES	328,830	340,407	340,407	242,366	339,682	351,038
NET (REVENUE) / EXPENSES	143,915	128,142	128,142	238,841	137,387	144,373
<i>LAND CONSERVATION GRANTS - 00160921</i>						
REVENUES						
302175 USDA - NATURAL RES CONS	2,131	2,500	2,500	2,657	3,188	2,500
304260 WI DATCP	40,000	40,000	40,000	-	-	40,000
325000 VENDOR GRANTS	-	-	25,000	25,000	25,000	-
TOTAL REVENUES	42,131	42,500	67,500	27,657	28,188	42,500
EXPENSES						
404500 CONTRACTED SERVICES	42,414	42,500	67,217	40,529	40,437	42,500
TOTAL EXPENSES	42,414	42,500	67,217	40,529	40,437	42,500
NET (REVENUE) / EXPENSES	283	-	(283)	12,872	12,249	-
<i>LAND CONSERVATION NL - 00160922</i>						
REVENUES						
304135 WI DATCP LWRM COSTSHARE	159,116	145,000	145,000	20,346	145,000	145,000
304265 WI DNR MDV	12,000	-	-	5,969	5,969	12,000
324525 TREE PROGRAM REVENUE	33,943	30,000	30,000	16,397	19,677	30,000
TOTAL REVENUES	205,059	175,000	175,000	42,712	170,646	187,000
EXPENSES						
404993 C/S - WI DNR MDV	12,000	-	-	-	-	12,000
421250 COST SHARE	129,572	145,000	207,010	98,244	110,573	145,000
433000 CREDIT CARD EXPENSE	2,370	1,100	1,100	1,284	1,541	1,000
453130 MAT - TREE PLANTER	21,675	22,000	22,000	28,360	34,032	22,000
TOTAL EXPENSES	165,617	168,100	230,110	127,888	146,146	180,000
NET (REVENUE) / EXPENSES	(39,442)	(6,900)	55,110	85,176	(24,500)	(7,000)
TOTAL REVENUES	432,105	429,765	454,765	73,894	401,129	436,165
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