



Land and Water Conservation

Mike Mushinski - County Conservationist
(920) 391-4620

MISSION

The Brown County Land and Water Conservation Department provides conservation planning assistance and technical service in the area of soil and water conservation to landowners, land users, and decision makers of Brown County. Through the partnership with federal, state, and local agencies and departments, numerous programs are offered to protect and enhance the natural resources of Brown County.

PROGRAM DESCRIPTION

The Land and Water Conservation Department administers a number of programs specifically designed to protect and improve the county's soil and water resources. The overall goal of the department is to help landowners/operators comply with the state mandated Agricultural Performance Standards and Prohibitions, as well as county ordinances and implement conservation practices, commonly known as best management practices, on their farms through a variety of cost-share programs. Everything county landowners/operators need to know regarding the programs and activities of the Land and Water Conservation Department can be found in the 10-year Land & Water Conservation Management Plan, which can be found on the department's website.

PERFORMANCE MEASURES	2020 Actual	2021 Estimate	2021 Budget	2022 Budget	Budget Change
Winter Spreading Plans on File (per year)	51	50	55	50	-9.09%
Animal Waste:	20	15	12	12	0.00%
Ordinance Permits	23	25	20	23	15.00%
Storage Inspections	43	45	50	45	-10.00%
Conservation Practice Installation	147,147	140,000	120,000	140,000	16.67%
Nutrient Management Acres (NR 151)	27,545	10,000	8,000	10,000	25.00%
Working Lands Initiative – Planned Acres					

INITIATIVES

Groundwater Quality Monitoring – The department will plan and develop a private well monitoring program that will focus on the Silurian bedrock area in the eastern portion of the county.

East River Targeted Runoff Management Grant Implementation – In conjunction with the East River Targeted Runoff Management Grant, the department will contact non-CAFO (Concentrated Animal Feeding Operations) owned agricultural landowners, design, implement cost share agreements and install sediment and phosphorous reduction best management practices in the East River watershed.

Pollinator Plantings – Pollinator seeding mixes will be provided and planted after construction of conservation practices coordinated by the department.

Non-ag Community Outreach – The department will create opportunities for non-agricultural community members to learn about conservation and become active in community water quality issues.

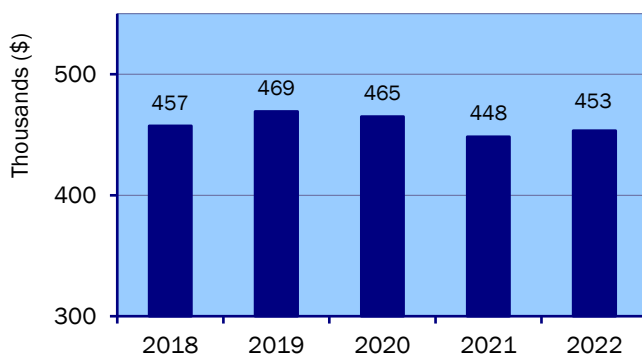
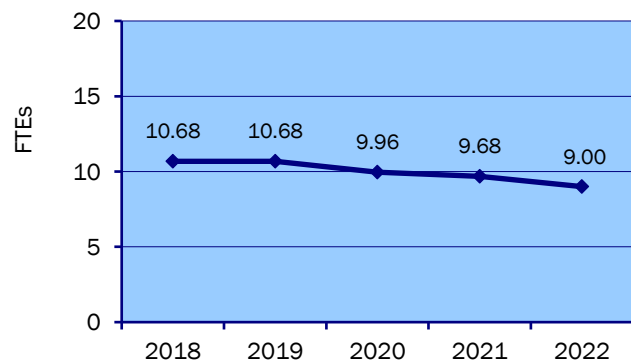
Conservation Incentive Program – This county funded initiative will provide additional cost share assistance for pollinator and habitat projects along with soil health practices.

FINANCIAL SUMMARY

	2020 Actual	2021 Estimated	2021 Amended Budget	2022 Budget	Change from 2021 Amended Budget	
					\$	%
Intergov. Revenue	984,022	755,153	666,653	1,382,320	715,667	107.35%
Public Charges	108,751	107,119	99,000	105,500	6,500	6.57%
Miscellaneous Revenue	3,339	76,500	70,000	-	(70,000)	-100.00%
Other Financing Sources	78,721	71,731	79,845	55,355	(24,490)	-30.67%
Total Revenues	1,174,832	1,010,503	915,498	1,543,175	627,677	68.56%
Personnel Costs	827,564	833,592	825,280	754,140	(71,140)	-8.62%
Operating Expenses	749,201	609,998	531,969	1,242,498	710,529	133.57%
Outlay	26,134	26,348	26,451	-	(26,451)	-100.00%
Total Expenses	1,602,898	1,469,938	1,383,700	1,996,638	586,487	42.39%
Property Taxes	464,855	448,202	448,202	453,463	5,261	1.17%
Net Total Activity	36,789	(11,233)	(20,000)	-		

SUMMARY HIGHLIGHTS

- **Intergovernmental Revenue** – In 2022, Land and Water Conservation is expecting the following:
 - Two new grants from the DNR for Targeted Runoff Management and a notice of intent/discharge cost-share grant for a total of \$331,095
 - Increase in Soil and Water Resource Management grant of roughly \$48,000 mainly due to SEG funding
 - Increases in NRDA grant funding for the Upper East Project for \$147,000 the West Shore Pike Habitat project for \$120,000
 - A new grant from the National Fish and Wildlife Foundation of \$70,000 for Cover Crop and No-Till practices.
- **Miscellaneous Revenue** – Prior year amount relates to a single donation, and no such donation is expected in 2022.
- **Other Financing Sources** – Decrease is mainly the result of a carryover in 2021.
- **Operating Expenses** – Increase is mainly due to the increase in programs and activities related to grant funding noted above.
- **Outlay** – Decrease is due to no expected outlay purchases in 2022. The outlay purchase in 2021 related to the carryover revenue noted above.

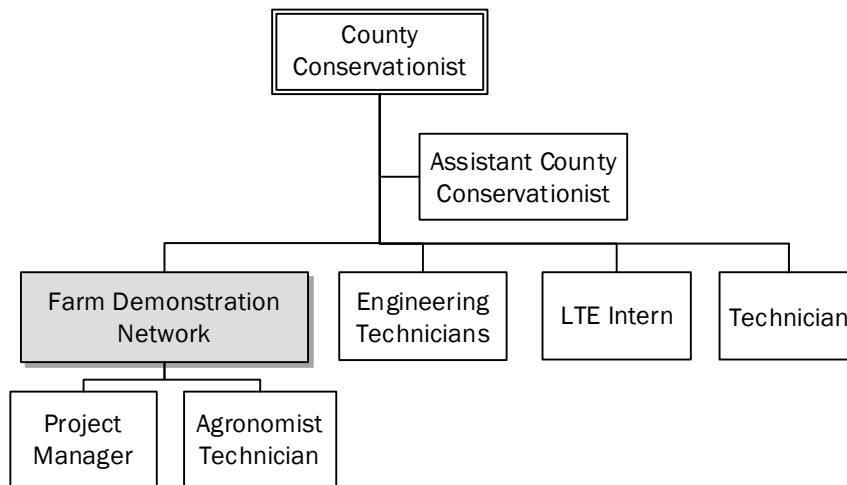
PROPERTY TAX TRENDS**STAFFING TRENDS**

STAFFING SUMMARY

Position	FTE	Unit Rate	Budget Hours	Cost
County Conservationist	1.00	39.16	2,080	81,453
Assistant County Conservationist	1.00	33.51	2,080	69,701
Project Manager	1.00	28.88	2,080	60,070
Engineering Technician	3.00	27.88	6,240	173,970
Technician	1.00	27.60	2,080	57,408
Agronomist Technician	1.00	27.59	2,080	57,387
LTE-Intern	1.00	15.00	2,080	31,200
	9.00		18,720	531,189

Regular Earnings	531,189
Fringe Benefits	222,951
2022 Total Compensation	754,140

Salary Summary does not reflect 2022 cost of living or other potential compensation adjustments.



CONTRACTED & PROFESSIONAL SERVICES

Type of Service Provided	Annual Cost
Land Conservation	
Upper East NRDA Construction Project	272,150
	<u>272,150</u>
Land Conservation Grants	
<u>West Shore Pike Habitat</u>	
Construction Costs	140,000
<u>Demonstration Farm</u>	
Natural Resources Educator	52,338
Innovative Practices	42,620
Online Promotion	1,000
Text Messaging Service	200
	<u>236,158</u>

LAND & WATER CONSERVATION 2022 BUDGET

Account Description	2020 Actual Amount	2021 6- Month Actual Amount	2021 Estimated Amount	2021 Amended Budget	2022 Executive Budget
Fund: 100 - General Fund					
REVENUES					
General property taxes	464,855	224,101	448,202	448,202	453,463
Capital asset disposal gain	3,050	-	-	-	-
Federal grant revenue	244,275	129,089	186,861	183,289	259,775
State grant and aid revenue	267,510	104,964	266,517	223,000	567,202
Other grant revenue	-	-	-	-	147,766
Permits Ordinance	22,750	9,450	19,950	12,500	16,500
Other law/ordinance violations	-	-	-	3,000	3,000
Charges and fees Agriculture	77,198	179	75,000	75,000	75,000
Sales	8,803	12,169	12,169	8,500	11,000
Miscellaneous	289	200	200	-	-
Carryover	-	26,451	26,451	26,451	-
Intrafund Transfer In	25,814	-	1,830	1,830	1,830
Intrafund Transfer In HR	9,368	-	-	8,804	-
REVENUES TOTAL	1,123,912	506,603	1,037,180	990,576	1,535,536
EXPENSES					
Regular earnings	379,854	192,432	444,555	451,728	398,132
Paid leave earnings Vacation	30,628	10,960	-	-	-
Paid leave earnings Personal	6,656	4,384	-	-	-
Paid leave earnings Casual time used	1,465	828	-	-	-
Paid leave earnings Holiday	13,311	3,380	-	-	-
Paid leave earnings Other (funeral, jury duty, etc)	1,012	-	-	-	-
Paid leave earnings Disability	2,931	-	-	-	-
Premium Overtime	89	-	-	-	-
Premium Comp time payout	2,858	945	-	-	-
Premium Casual time payout	6,786	458	-	-	-
Salaries reimbursement Short term disability	(2,931)	-	-	-	-
Fringe benefits FICA	32,254	15,342	31,962	33,886	30,455
Fringe benefits Unemployment comp	443	211	439	465	418
Fringe benefits Health insurance	100,641	56,202	112,403	100,641	88,632
Fringe benefits Dental Insurance	7,180	4,008	8,016	7,178	6,289
Fringe benefits Life Insurance	1,044	663	1,381	977	455
Fringe benefits LT disability insurance	1,709	845	1,760	1,707	1,511
Fringe benefits ST disability insurance	2,396	1,184	2,467	2,395	2,118
Fringe benefits Workers comp insurance	10,177	5,123	10,245	10,245	8,966
Fringe benefits Retirement	29,486	14,136	29,450	29,315	25,820
Fringe benefits - Budget only	-	-	-	4,688	-
Supplies	2,017	1,650	2,250	1,500	20,196
Supplies Postage	3,078	604	2,500	2,236	2,500
Supplies Trees	5,963	7,235	7,235	6,000	7,000
Dues and memberships	2,772	2,797	2,797	2,697	2,805
Maintenance agreement Software	14,661	-	3,422	3,422	3,422
Repairs and maintenance Vehicle	1,197	1,278	2,500	3,000	-
Vehicle/equipment Gas, oil, etc.	4,280	2,061	4,000	4,000	4,000
Books, periodicals, subscription	-	-	-	-	135
Software/Licenses	-	288	288	-	-
Travel and training	4,256	465	1,000	3,500	1,664
Miscellaneous	5	-	-	-	-
Telephone	353	-	-	-	-
Telephone cell	247	236	450	540	450
Other utilities	1,543	903	1,775	1,980	1,775
Indirect cost	45,780	21,977	43,954	43,954	52,811
Intra-county expense Technology services	57,329	37,145	58,979	58,979	57,802
Intra-county expense Insurance	10,939	5,558	11,115	11,115	10,122
Intra-county expense Other departmental	360	-	210	1,817	9,000
Intra-county expense Copy center	180	14	50	100	-

LAND & WATER CONSERVATION 2022 BUDGET

Account Description	2020 Actual Amount	2021 6- Month Actual Amount	2021 Estimated Amount	2021 Amended Budget	2022 Executive Budget
Intra-county expense Departmental copiers	1,625	813	1,625	1,625	1,625
Intra-county expense Document center	127	83	175	175	163
Intra-county expense Fleet management	-	-	-	-	4,500
Contracted services	5,175	-	-	-	272,150
Grant Expenditures	-	-	-	8,500	-
Land owners payment	220,584	92,233	207,637	123,000	467,095
Outlay Other	26,134	26,348	26,348	26,451	-
Intrafund Transfer Out	43,539	21,723	43,447	42,760	53,525
EXPENSES TOTAL	1,080,131	534,510	1,064,435	990,576	1,535,536
REVENUE TOTALS:	1,123,912	506,603	1,037,180	990,576	1,535,536
EXPENSE TOTALS:	1,080,131	534,510	1,064,435	990,576	1,535,536
NET TOTALS:	43,781	(27,907)	(27,255)	-	-

Fund: 110 - Land Conservation Grants

REVENUES

Federal grant revenue	417,216	84,436	251,775	215,364	357,577
Other grant revenue	55,020	19,651	50,000	45,000	50,000
Donations	-	1,300	76,300	70,000	-
Intrafund Transfer In	43,539	21,723	43,450	42,760	53,525
REVENUES TOTAL	515,775	127,110	421,525	373,124	461,102

EXPENSES

Regular earnings	120,450	56,623	130,663	124,754	133,057
Paid leave earnings Vacation	12,318	3,560	-	-	-
Paid leave earnings Personal	2,109	1,355	-	-	-
Paid leave earnings Holiday	3,779	904	-	-	-
Paid leave earnings Other (funeral, jury duty, etc)	-	231	-	-	-
Premium Overtime	47	5	-	-	-
Premium Comp time payout	642	41	-	-	-
Premium Casual time payout	2,685	-	-	-	-
Fringe benefits FICA	10,226	4,462	9,295	9,544	10,178
Fringe benefits Unemployment comp	141	62	128	131	139
Fringe benefits Health insurance	31,403	17,749	35,499	31,403	32,768
Fringe benefits Dental Insurance	2,541	1,302	2,603	2,302	2,402
Fringe benefits Life Insurance	28	34	70	28	31
Fringe benefits LT disability insurance	504	231	481	457	464
Fringe benefits ST disability insurance	707	324	674	641	651
Fringe benefits Workers comp insurance	3,967	1,746	3,493	3,493	3,725
Fringe benefits Retirement	8,027	3,844	8,008	7,837	7,929
Fringe benefits - Budget only	-	-	-	1,465	-
Supplies	1,504	1,071	11,000	10,000	2,500
Supplies Postage	-	-	-	250	-
Repairs and maintenance Equipment	42	-	-	-	-
Repairs and maintenance Vehicle	1,826	252	500	750	-
Vehicle/equipment Gas, oil, etc.	2,611	2,127	3,500	3,150	3,500
Advertising and public notice	135	-	-	150	-
Rental Equipment	-	-	-	15,000	-
Special events	1,569	-	-	20,000	6,000
Equipment - nonoutlay	19,900	-	-	-	-
Telephone cell	290	219	439	480	450
Other utilities	111	-	-	-	-
Intra-county expense Other departmental	1,100	-	1,650	1,650	1,650
Intra-county expense Copy center	158	-	-	-	-
Intra-county expense Fleet management	-	-	-	-	4,500
Contracted services	223,986	28,419	184,500	146,639	236,158
Land owners payment	69,960	-	13,000	13,000	15,000
EXPENSES TOTAL	522,767	124,559	405,503	393,124	461,102

LAND & WATER CONSERVATION 2022 BUDGET

Account Description	2020 Actual Amount	2021 6- Month Actual Amount	2021 Estimated Amount	2021 Amended Budget	2022 Executive Budget
REVENUE TOTALS:	515,775	127,110	421,525	373,124	461,102
EXPENSE TOTALS:	522,767	124,559	405,503	393,124	461,102
NET TOTALS:	(6,992)	2,551	16,022	(20,000)	-
REVENUE GRAND TOTALS:	1,639,687	633,714	1,458,705	1,363,700	1,996,638
EXPENSE GRAND TOTALS:	1,602,898	659,070	1,469,938	1,383,700	1,996,638
NET GRAND TOTALS:	36,789	(25,356)	(11,233)	(20,000)	-