



# Land and Water Conservation 28

Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
REVENUE									
Department 28 - Land Conservation									
Intergovmt Revenues									
Federal Grants									
Conservation and Development									
43271	DNR Knotweed Control Project Grant	3,367.83	.00	.00	.00	.00	.00	.00	
43271-100	DNR Clough Island Project Grant	3,811.09	4,689.66	4,995.00	4,995.00	4,995.00	4,995.00	4,995.00	
43273-003	GLRI Boat Washer	17,265.44	.00	.00	.00	.00	.00	.00	
43274-103	DNR WMA21-0006 Private Forest Grant	.00	.00	7,424.00	7,424.00	2,514.00	2,514.00	2,514.00	(66)
43275	Gauging Station	15,250.00	14,700.00	18,048.00	15,848.00	16,048.00	16,048.00	16,048.00	(11)
43582-001	Knotweed in Wetlands Grant	.00	4,990.00	.00	21,168.00	31,163.00	31,163.00	31,163.00	
<i>Conservation and Development Totals</i>		<u>\$39,694.36</u>	<u>\$24,379.66</u>	<u>\$30,467.00</u>	<u>\$49,435.00</u>	<u>\$54,720.00</u>	<u>\$54,720.00</u>	<u>\$54,720.00</u>	80%
<i>Federal Grants Totals</i>		<u>\$39,694.36</u>	<u>\$24,379.66</u>	<u>\$30,467.00</u>	<u>\$49,435.00</u>	<u>\$54,720.00</u>	<u>\$54,720.00</u>	<u>\$54,720.00</u>	80%
State grants									
Conservation and Development									
43580-007	NCWMA-WMA GM GRANT	13,695.69	.00	7,990.00	7,999.00	9,700.00	9,700.00	9,700.00	21
43580-008	USFS Weed Co-Op Grant	29,621.14	.00	.00	.00	.00	.00	.00	
43588	DATCP-LWRM (GPR)	218,500.00	115,626.00	119,187.00	119,187.00	147,181.00	147,181.00	147,181.00	23
43589	DATCP-LWRM (Bonding)	104,204.00	67,191.71	61,500.00	61,500.00	57,500.00	57,500.00	57,500.00	(7)
43590-100	AIS Coordinator 16-18 Grant	64,996.06	57,724.94	30,960.00	30,960.00	20,090.00	20,090.00	20,090.00	(35)
43590-101	DNR AEPP-350-12 AIS/IR Lakes Area	18,858.00	.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
43590-103	DNR-WMA 19-0002 Grant	.00	12,127.00	.00	.00	.00	.00	.00	
43590-104	DNR/CBCW-032-13 (4)	16,000.00	.00	.00	.00	.00	.00	.00	
43590-105	USFS GLRI Weed Grant	.00	54,413.34	53,000.00	64,778.00	37,325.00	37,325.00	37,325.00	(30)
43596	Wildlife Abatement Program	29,751.09	33,499.27	34,252.00	34,252.00	25,847.00	25,847.00	25,847.00	(25)
<i>Conservation and Development Totals</i>		<u>\$495,625.98</u>	<u>\$340,582.26</u>	<u>\$326,889.00</u>	<u>\$338,676.00</u>	<u>\$317,643.00</u>	<u>\$317,643.00</u>	<u>\$317,643.00</u>	(3%)
<i>State grants Totals</i>		<u>\$495,625.98</u>	<u>\$340,582.26</u>	<u>\$326,889.00</u>	<u>\$338,676.00</u>	<u>\$317,643.00</u>	<u>\$317,643.00</u>	<u>\$317,643.00</u>	(3%)
<i>Intergovmt Revenues Totals</i>		<u>\$535,320.34</u>	<u>\$364,961.92</u>	<u>\$357,356.00</u>	<u>\$388,111.00</u>	<u>\$372,363.00</u>	<u>\$372,363.00</u>	<u>\$372,363.00</u>	4%
Public Charges for Services									
Conservation and Development									
Other Conservation									
46821	Zoning Plan Review Fees	1,532.50	937.50	900.00	1,500.00	900.00	1,000.00	1,000.00	11
<i>Other Conservation Totals</i>		<u>\$1,532.50</u>	<u>\$937.50</u>	<u>\$900.00</u>	<u>\$1,500.00</u>	<u>\$900.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	11%
<i>Conservation and Development Totals</i>		<u>\$1,532.50</u>	<u>\$937.50</u>	<u>\$900.00</u>	<u>\$1,500.00</u>	<u>\$900.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	11%
<i>Public Charges for Services Totals</i>		<u>\$1,532.50</u>	<u>\$937.50</u>	<u>\$900.00</u>	<u>\$1,500.00</u>	<u>\$900.00</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	11%



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Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund <b>100 - General</b>									
<b>REVENUE</b>									
Department <b>28 - Land Conservation</b>									
Misc Revenues									
Rent									
48203	Office Space Rental	3,600.00	3,600.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	
	<i>Rent Totals</i>	<u>\$3,600.00</u>	<u>\$3,600.00</u>	<u>\$4,200.00</u>	<u>\$4,200.00</u>	<u>\$4,200.00</u>	<u>\$4,200.00</u>	<u>\$4,200.00</u>	0%
<i>Donations/contributions from private organizations or individual</i>									
48500	Donations	(482.76)	.00	.00	.00	.00	.00	.00	
48550	Donations CWD Dumpster Program	3,600.00	1,900.00	2,000.00	2,000.00	2,000.00	2,500.00	2,500.00	25
	<i>Donations/contributions from private organizations or individual Totals</i>	<u>\$3,117.24</u>	<u>\$1,900.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,500.00</u>	<u>\$2,500.00</u>	25%
<i>Other miscellaneous revenues</i>									
48900	All Other Revenue	5.76	.00	.00	.00	.00	.00	.00	
	<i>Other miscellaneous revenues Totals</i>	<u>\$5.76</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
	<i>Misc Revenues Totals</i>	<u>\$6,723.00</u>	<u>\$5,500.00</u>	<u>\$6,200.00</u>	<u>\$6,200.00</u>	<u>\$6,200.00</u>	<u>\$6,700.00</u>	<u>\$6,700.00</u>	8%
	Department <b>28 - Land Conservation Totals</b>	<u>\$543,575.84</u>	<u>\$371,399.42</u>	<u>\$364,456.00</u>	<u>\$395,811.00</u>	<u>\$379,463.00</u>	<u>\$380,063.00</u>	<u>\$380,063.00</u>	4%
	<b>REVENUE TOTALS</b>	<u>\$543,575.84</u>	<u>\$371,399.42</u>	<u>\$364,456.00</u>	<u>\$395,811.00</u>	<u>\$379,463.00</u>	<u>\$380,063.00</u>	<u>\$380,063.00</u>	4%
<b>EXPENSE</b>									
Department <b>28 - Land Conservation</b>									
State Account <b>56101 - Land Conservation</b>									
Personal Services									
50111	Department Head	56,277.80	54,863.60	66,716.00	66,716.00	70,512.00	70,512.00	70,512.00	6
50121	Full Time	76,125.81	82,024.82	97,896.00	97,896.00	103,389.00	103,389.00	103,389.00	6
50131	Sick Leave Pay	3,455.75	2,657.44	.00	.00	.00	.00	.00	
50132	Vacation Pay	10,617.22	14,485.85	.00	.00	.00	.00	.00	
50135	Overtime	1,425.93	486.41	.00	.00	.00	.00	.00	
50138	Holiday Pay	6,507.71	6,770.81	.00	.00	.00	.00	.00	
50140	Per Diem	1,850.00	1,625.00	1,850.00	1,850.00	1,850.00	1,850.00	1,850.00	
50151	Fica/Medicare	11,139.84	12,360.92	12,734.00	12,734.00	13,445.00	13,445.00	13,445.00	6
50152	Co. Share Retirement	10,062.54	11,412.95	11,111.00	11,111.00	11,304.00	11,304.00	11,304.00	2
50155	Life Insurance	33.48	31.59	35.00	36.00	36.00	36.00	36.00	3
50156	HRA	9,600.00	.00	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	<u>\$187,096.08</u>	<u>\$186,719.39</u>	<u>\$190,342.00</u>	<u>\$190,343.00</u>	<u>\$200,536.00</u>	<u>\$200,536.00</u>	<u>\$200,536.00</u>	5%
<i>Health Insurance</i>									
50154	Health Insurance	45,360.56	54,641.76	50,223.00	50,223.00	43,721.00	43,721.00	41,157.00	(18)
	<i>Health Insurance Totals</i>	<u>\$45,360.56</u>	<u>\$54,641.76</u>	<u>\$50,223.00</u>	<u>\$50,223.00</u>	<u>\$43,721.00</u>	<u>\$43,721.00</u>	<u>\$41,157.00</u>	(18%)



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Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund <b>100 - General</b>									
<b>EXPENSE</b>									
Department <b>28 - Land Conservation</b>									
State Account <b>56101 - Land Conservation</b>									
<i>Contractual Services</i>									
50225	Telephone	1,981.11	1,773.77	1,596.00	1,596.00	1,620.00	1,620.00	1,620.00	2
50250	Special Services	.00	317.50	1,500.00	1,173.00	1,500.00	1,500.00	1,500.00	
50290	Contractual Services	33,950.08	30,264.22	31,810.00	31,810.00	55,300.00	55,300.00	55,300.00	74
50291	Cont. Serv. Land Owner CS	104,204.00	67,191.71	61,500.00	61,500.00	57,500.00	57,500.00	57,500.00	(7)
<i>Contractual Services Totals</i>		<b>\$140,135.19</b>	<b>\$99,547.20</b>	<b>\$96,406.00</b>	<b>\$96,079.00</b>	<b>\$115,920.00</b>	<b>\$115,920.00</b>	<b>\$115,920.00</b>	<b>20%</b>
<i>Supplies and Expense</i>									
50310	Office Supplies	361.10	435.31	500.00	500.00	500.00	500.00	500.00	
50311	Postage	82.75	83.85	150.00	150.00	150.00	150.00	150.00	
50313	Printing & Duplication	399.40	222.68	300.00	300.00	300.00	300.00	300.00	
50320	Publication,Subscriptions & Dues	3,985.90	4,045.00	4,000.00	4,327.00	4,750.00	4,750.00	4,750.00	19
50325	Registration Fees & Tuition	1,087.00	630.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	
50332	Mileage	9,256.12	6,576.39	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
50335	Meals	389.32	103.44	400.00	400.00	400.00	400.00	400.00	
50336	Lodging	857.36	344.18	750.00	750.00	750.00	750.00	750.00	
50340	Operating Supplies	222.84	600.00	600.00	600.00	600.00	600.00	600.00	
50348	Educational Supplies	180.50	250.00	250.00	250.00	250.00	250.00	250.00	
<i>Supplies and Expense Totals</i>		<b>\$16,822.29</b>	<b>\$13,290.85</b>	<b>\$15,050.00</b>	<b>\$15,377.00</b>	<b>\$15,800.00</b>	<b>\$15,800.00</b>	<b>\$15,800.00</b>	<b>5%</b>
<i>Grants, Contributions, Indemnities and Other</i>									
50721	WCC Reimbursement Donation	248.40	.00	700.00	700.00	700.00	700.00	700.00	
<i>Grants, Contributions, Indemnities and Other Totals</i>		<b>\$248.40</b>	<b>\$0.00</b>	<b>\$700.00</b>	<b>\$700.00</b>	<b>\$700.00</b>	<b>\$700.00</b>	<b>\$700.00</b>	<b>0%</b>
State Account <b>56101 - Land Conservation Totals</b>		<b>\$389,662.52</b>	<b>\$354,199.20</b>	<b>\$352,721.00</b>	<b>\$352,722.00</b>	<b>\$376,677.00</b>	<b>\$376,677.00</b>	<b>\$374,113.00</b>	<b>6%</b>
State Account <b>56102 - GLRI Boat Washer</b>									
<i>Personal Services</i>									
50123	Temporary Employee	4,277.74	.00	.00	.00	.00	.00	.00	
50135	Overtime	683.21	.00	.00	.00	.00	.00	.00	
50151	Fica/Medicare	379.49	.00	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		<b>\$5,340.44</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<i>Contractual Services</i>									
50290	Contractual Services	8,407.20	.00	.00	.00	.00	.00	.00	
<i>Contractual Services Totals</i>		<b>\$8,407.20</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<i>Supplies and Expense</i>									
50332	Mileage	1,505.44	.00	.00	.00	.00	.00	.00	



# Land and Water Conservation 28

Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund <b>100 - General</b>									
<b>EXPENSE</b>									
Department <b>28 - Land Conservation</b>									
State Account <b>56102 - GLRI Boat Washer</b>									
<i>Supplies and Expense</i>									
50390	Other Supplies and Expense	861.94	.00	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	<u>\$2,367.38</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
<i>Fixed charges</i>									
50530	Rents & Leases	500.00	.00	.00	.00	.00	.00	.00	
	<i>Fixed charges Totals</i>	<u>\$500.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
	State Account <b>56102 - GLRI Boat Washer Totals</b>	<u>\$16,615.02</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
State Account <b>56108 - USFS GLRI Weed Grant</b>									
<i>Personal Services</i>									
50123	Temporary Employee	.00	10,042.00	15,247.00	24,525.00	13,447.00	13,447.00	13,447.00	(12)
50138	Holiday Pay	.00	.00	.00	380.00	.00	.00	.00	
50151	Fica/Medicare	.00	768.20	.00	1,614.00	.00	.00	.00	
	<i>Personal Services Totals</i>	<u>\$0.00</u>	<u>\$10,810.20</u>	<u>\$15,247.00</u>	<u>\$26,519.00</u>	<u>\$13,447.00</u>	<u>\$13,447.00</u>	<u>\$13,447.00</u>	(12%)
<i>Contractual Services</i>									
50290	Contractual Services	1,950.04	32,554.16	29,813.00	28,869.00	19,638.00	19,638.00	19,638.00	(34)
	<i>Contractual Services Totals</i>	<u>\$1,950.04</u>	<u>\$32,554.16</u>	<u>\$29,813.00</u>	<u>\$28,869.00</u>	<u>\$19,638.00</u>	<u>\$19,638.00</u>	<u>\$19,638.00</u>	(34%)
<i>Supplies and Expense</i>									
50313	Printing & Duplication	64.10	54.63	.00	50.00	60.00	60.00	60.00	
50320	Publication,Subscriptions & Dues	.00	334.13	240.00	240.00	240.00	240.00	240.00	
50332	Mileage	.00	3,660.24	3,000.00	4,500.00	1,000.00	1,000.00	1,000.00	(67)
50336	Lodging	.00	.00	300.00	.00	240.00	240.00	240.00	(20)
50340	Operating Supplies	.00	1,285.84	200.00	1,200.00	500.00	500.00	500.00	150
	<i>Supplies and Expense Totals</i>	<u>\$64.10</u>	<u>\$5,334.84</u>	<u>\$3,740.00</u>	<u>\$5,990.00</u>	<u>\$2,040.00</u>	<u>\$2,040.00</u>	<u>\$2,040.00</u>	(45%)
<i>Fixed charges</i>									
50530	Rents & Leases	100.00	3,600.00	4,200.00	3,400.00	2,200.00	2,200.00	2,200.00	(48)
	<i>Fixed charges Totals</i>	<u>\$100.00</u>	<u>\$3,600.00</u>	<u>\$4,200.00</u>	<u>\$3,400.00</u>	<u>\$2,200.00</u>	<u>\$2,200.00</u>	<u>\$2,200.00</u>	(48%)
	State Account <b>56108 - USFS GLRI Weed Grant Totals</b>	<u>\$2,114.14</u>	<u>\$52,299.20</u>	<u>\$53,000.00</u>	<u>\$64,778.00</u>	<u>\$37,325.00</u>	<u>\$37,325.00</u>	<u>\$37,325.00</u>	(30%)
State Account <b>56109 - DNR Clough Island Project</b>									
<i>Personal Services</i>									
50123	Temporary Employee	.00	364.50	.00	.00	.00	.00	.00	
50151	Fica/Medicare	.00	27.88	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	<u>\$0.00</u>	<u>\$392.38</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++



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Fund <b>100 - General</b>									
<b>EXPENSE</b>									
Department <b>28 - Land Conservation</b>									
State Account <b>56109 - DNR Clough Island Project</b>									
<i>Contractual Services</i>									
50290	Contractual Services	3,138.59	3,340.38	4,995.00	4,995.00	4,995.00	4,995.00	4,995.00	
	<i>Contractual Services Totals</i>	\$3,138.59	\$3,340.38	\$4,995.00	\$4,995.00	\$4,995.00	\$4,995.00	\$4,995.00	0%
<i>Supplies and Expense</i>									
50332	Mileage	445.89	580.61	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	226.61	376.29	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$672.50	\$956.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<b>State Account 56109 - DNR Clough Island Project Totals</b>	\$3,811.09	\$4,689.66	\$4,995.00	\$4,995.00	\$4,995.00	\$4,995.00	\$4,995.00	0%
State Account <b>56110 - USFS Weed CoOp Grant</b>									
<i>Contractual Services</i>									
50290	Contractual Services	26,845.24	.00	.00	.00	.00	.00	.00	
	<i>Contractual Services Totals</i>	\$26,845.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Supplies and Expense</i>									
50313	Printing & Duplication	102.09	.00	.00	.00	.00	.00	.00	
50332	Mileage	1,057.20	.00	.00	.00	.00	.00	.00	
50336	Lodging	92.99	.00	.00	.00	.00	.00	.00	
50340	Operating Supplies	2,222.51	.00	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$3,474.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<b>State Account 56110 - USFS Weed CoOp Grant Totals</b>	\$30,320.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account <b>56113 - DNR AEPP-350-12 AIS/I.R. Lakes</b>									
<i>Contractual Services</i>									
50290	Contractual Services	18,828.00	.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	
	<i>Contractual Services Totals</i>	\$18,828.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	0%
<i>Supplies and Expense</i>									
50390	Other Supplies and Expense	30.00	.00	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<b>State Account 56113 - DNR AEPP-350-12 AIS/I.R. Lakes Totals</b>	\$18,858.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	0%
State Account <b>56114 - DNR WMA21-6 Private Forest Grant</b>									
<i>Personal Services</i>									
50123	Temporary Employee	.00	.00	5,000.00	1,000.00	.00	.00	.00	(100)
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$5,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	(100%)
<i>Contractual Services</i>									
50290	Contractual Services	.00	.00	2,424.00	6,424.00	2,514.00	2,514.00	2,514.00	4



# Land and Water Conservation 28

Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund <b>100 - General</b>									
<b>EXPENSE</b>									
Department <b>28 - Land Conservation</b>									
State Account <b>56114 - DNR WMA21-6 Private Forest Grant</b>									
<i>Contractual Services</i>									
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$2,424.00	\$6,424.00	\$2,514.00	\$2,514.00	\$2,514.00	4%
State Account	<b>56114 - DNR WMA21-6 Private Forest Grant Totals</b>	\$0.00	\$0.00	\$7,424.00	\$7,424.00	\$2,514.00	\$2,514.00	\$2,514.00	(66%)
State Account <b>56115 - Wildlife Abatement=NL</b>									
<i>Contractual Services</i>									
50290	Contractual Services	31,057.55	26,017.17	34,252.00	34,252.00	25,847.00	25,847.00	25,847.00	(25)
	<i>Contractual Services Totals</i>	\$31,057.55	\$26,017.17	\$34,252.00	\$34,252.00	\$25,847.00	\$25,847.00	\$25,847.00	(25%)
State Account	<b>56115 - Wildlife Abatement=NL Totals</b>	\$31,057.55	\$26,017.17	\$34,252.00	\$34,252.00	\$25,847.00	\$25,847.00	\$25,847.00	(25%)
State Account <b>56118 - Gauging Station</b>									
<i>Contractual Services</i>									
50290	Contractual Services	15,250.00	14,700.00	16,000.00	15,848.00	16,048.00	16,048.00	16,048.00	
	<i>Contractual Services Totals</i>	\$15,250.00	\$14,700.00	\$16,000.00	\$15,848.00	\$16,048.00	\$16,048.00	\$16,048.00	0%
State Account	<b>56118 - Gauging Station Totals</b>	\$15,250.00	\$14,700.00	\$16,000.00	\$15,848.00	\$16,048.00	\$16,048.00	\$16,048.00	0%
State Account <b>56131 - DNR CBCW-032-13 (4)</b>									
<i>Personal Services</i>									
50123	Temporary Employee	12,710.12	.00	.00	.00	.00	.00	.00	
50135	Overtime	581.65	.00	.00	.00	.00	.00	.00	
50151	Fica/Medicare	1,016.83	.00	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	\$14,308.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Contractual Services</i>									
50290	Contractual Services	3.19	.00	.00	.00	.00	.00	.00	
	<i>Contractual Services Totals</i>	\$3.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Supplies and Expense</i>									
50332	Mileage	1,623.21	.00	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	65.00	.00	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$1,688.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account	<b>56131 - DNR CBCW-032-13 (4) Totals</b>	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account <b>56133 - DNR Knotweed Control Project Gra</b>									
<i>Contractual Services</i>									
50290	Contractual Services	3,223.03	.00	.00	.00	.00	.00	.00	
	<i>Contractual Services Totals</i>	\$3,223.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++



# Land and Water Conservation 28

Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund <b>100 - General</b>									
<b>EXPENSE</b>									
Department <b>28 - Land Conservation</b>									
State Account <b>56133 - DNR Knotweed Control Project Gra</b>									
<i>Supplies and Expense</i>									
50311	Postage	140.65	.00	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	4.17	.00	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		<u>\$144.82</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
State Account <b>56133 - DNR Knotweed Control Project Gra Totals</b>		<u>\$3,367.85</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
State Account <b>56134 - Knotweed in Wetlands Grant</b>									
<i>Personal Services</i>									
50123	Temporary Employee	.00	1,374.17	.00	10,390.00	10,045.00	10,045.00	10,045.00	
50151	Fica/Medicare	.00	105.11	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		<u>\$0.00</u>	<u>\$1,479.28</u>	<u>\$0.00</u>	<u>\$10,390.00</u>	<u>\$10,045.00</u>	<u>\$10,045.00</u>	<u>\$10,045.00</u>	<u>+++</u>
<i>Contractual Services</i>									
50290	Contractual Services	3,437.25	.00	.00	7,278.00	16,518.00	16,518.00	16,518.00	
<i>Contractual Services Totals</i>		<u>\$3,437.25</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$7,278.00</u>	<u>\$16,518.00</u>	<u>\$16,518.00</u>	<u>\$16,518.00</u>	<u>+++</u>
<i>Supplies and Expense</i>									
50332	Mileage	.00	.00	.00	1,500.00	1,800.00	1,800.00	1,800.00	
50340	Operating Supplies	.00	73.47	.00	1,200.00	800.00	800.00	800.00	
<i>Supplies and Expense Totals</i>		<u>\$0.00</u>	<u>\$73.47</u>	<u>\$0.00</u>	<u>\$2,700.00</u>	<u>\$2,600.00</u>	<u>\$2,600.00</u>	<u>\$2,600.00</u>	<u>+++</u>
<i>Fixed charges</i>									
50530	Rents & Leases	.00	.00	.00	800.00	2,000.00	2,000.00	2,000.00	
<i>Fixed charges Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$800.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>+++</u>
State Account <b>56134 - Knotweed in Wetlands Grant Totals</b>		<u>\$3,437.25</u>	<u>\$1,552.75</u>	<u>\$0.00</u>	<u>\$21,168.00</u>	<u>\$31,163.00</u>	<u>\$31,163.00</u>	<u>\$31,163.00</u>	<u>+++</u>
State Account <b>56137 - CWD Awareness/Education Program</b>									
<i>Personal Services</i>									
50122	Part Time	.00	.00	3,400.00	3,400.00	.00	.00	.00	(100)
50123	Temporary Employee	3,404.80	2,470.50	.00	.00	.00	.00	.00	
50151	Fica/Medicare	245.21	204.25	260.00	260.00	.00	.00	.00	(100)
<i>Personal Services Totals</i>		<u>\$3,650.01</u>	<u>\$2,674.75</u>	<u>\$3,660.00</u>	<u>\$3,660.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>(100%)</u>
<i>Contractual Services</i>									
50290	Contractual Services	3,106.40	2,200.00	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	50
<i>Contractual Services Totals</i>		<u>\$3,106.40</u>	<u>\$2,200.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>\$3,000.00</u>	<u>50%</u>
<i>Supplies and Expense</i>									
50313	Printing & Duplication	174.99	124.23	175.00	175.00	150.00	150.00	150.00	(14)



# Land and Water Conservation 28

Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund <b>100 - General</b>									
<b>EXPENSE</b>									
Department <b>28 - Land Conservation</b>									
State Account <b>56137 - CWD Awareness/Education Program</b>									
<i>Supplies and Expense</i>									
50332	Mileage	530.59	524.99	530.00	530.00	550.00	550.00	550.00	4
50340	Operating Supplies	119.40	.00	50.00	50.00	150.00	150.00	150.00	200
<i>Supplies and Expense Totals</i>		<u>\$824.98</u>	<u>\$649.22</u>	<u>\$755.00</u>	<u>\$755.00</u>	<u>\$850.00</u>	<u>\$850.00</u>	<u>\$850.00</u>	13%
State Account <b>56137 - CWD Awareness/Education Program Totals</b>		<u>\$7,581.39</u>	<u>\$5,523.97</u>	<u>\$6,415.00</u>	<u>\$6,415.00</u>	<u>\$3,850.00</u>	<u>\$3,850.00</u>	<u>\$3,850.00</u>	(40%)
State Account <b>56139 - DNR-WMA 19-0002 Grant</b>									
<i>Personal Services</i>									
50123	Temporary Employee	.00	3,703.34	.00	.00	.00	.00	.00	
50151	Fica/Medicare	.00	283.34	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		<u>\$0.00</u>	<u>\$3,986.68</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
<i>Contractual Services</i>									
50290	Contractual Services	1,143.21	2,474.53	.00	.00	.00	.00	.00	
<i>Contractual Services Totals</i>		<u>\$1,143.21</u>	<u>\$2,474.53</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
<i>Supplies and Expense</i>									
50320	Publication,Subscriptions & Dues	59.97	.00	.00	.00	.00	.00	.00	
50348	Educational Supplies	300.00	.00	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		<u>\$359.97</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
<i>Fixed charges</i>									
50530	Rents & Leases	3,000.00	.00	.00	.00	.00	.00	.00	
50590	Other Fixed Charges	.00	502.64	.00	.00	.00	.00	.00	
<i>Fixed charges Totals</i>		<u>\$3,000.00</u>	<u>\$502.64</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
State Account <b>56139 - DNR-WMA 19-0002 Grant Totals</b>		<u>\$4,503.18</u>	<u>\$6,963.85</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
State Account <b>56144 - NCWMA-WMA GM</b>									
<i>Personal Services</i>									
50123	Temporary Employee	837.08	.00	.00	3,153.00	2,000.00	2,000.00	2,000.00	
50151	Fica/Medicare	64.04	.00	.00	177.00	.00	.00	.00	
<i>Personal Services Totals</i>		<u>\$901.12</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$3,330.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	<u>\$2,000.00</u>	+++
<i>Contractual Services</i>									
50290	Contractual Services	4,923.25	7,727.29	7,590.00	3,934.00	7,000.00	7,000.00	7,000.00	(8)
<i>Contractual Services Totals</i>		<u>\$4,923.25</u>	<u>\$7,727.29</u>	<u>\$7,590.00</u>	<u>\$3,934.00</u>	<u>\$7,000.00</u>	<u>\$7,000.00</u>	<u>\$7,000.00</u>	(8%)





# Land and Water Conservation 28

Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund <b>100 - General</b>									
<b>EXPENSE</b>									
Department <b>28 - Land Conservation</b>									
State Account <b>56144 - NCWMA-WMA GM</b>									
<i>Supplies and Expense</i>									
50320	Publication,Subscriptions & Dues	59.97	.00	.00	.00	.00	.00	.00	
50340	Operating Supplies	.00	.00	400.00	.00	700.00	700.00	700.00	75
50390	Other Supplies and Expense	53.70	.00	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		<b>\$113.67</b>	<b>\$0.00</b>	<b>\$400.00</b>	<b>\$0.00</b>	<b>\$700.00</b>	<b>\$700.00</b>	<b>\$700.00</b>	<b>75%</b>
State Account <b>56144 - NCWMA-WMA GM Totals</b>		<b>\$5,938.04</b>	<b>\$7,727.29</b>	<b>\$7,990.00</b>	<b>\$7,264.00</b>	<b>\$9,700.00</b>	<b>\$9,700.00</b>	<b>\$9,700.00</b>	<b>21%</b>
State Account <b>56208 - AIS Coordinator 2016-2018</b>									
<i>Personal Services</i>									
50123	Temporary Employee	123.10	.00	.00	.00	.00	.00	.00	
50151	Fica/Medicare	9.43	.00	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		<b>\$132.53</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<i>Contractual Services</i>									
50290	Contractual Services	30,688.13	28,475.05	27,410.00	27,410.00	17,250.00	17,250.00	17,250.00	(37)
<i>Contractual Services Totals</i>		<b>\$30,688.13</b>	<b>\$28,475.05</b>	<b>\$27,410.00</b>	<b>\$27,410.00</b>	<b>\$17,250.00</b>	<b>\$17,250.00</b>	<b>\$17,250.00</b>	<b>(37%)</b>
<i>Supplies and Expense</i>									
50310	Office Supplies	.00	3.99	.00	.00	30.00	30.00	30.00	
50313	Printing & Duplication	72.72	27.90	100.00	100.00	50.00	50.00	50.00	(50)
50325	Registration Fees & Tuition	595.00	20.00	600.00	600.00	350.00	350.00	350.00	(42)
50332	Mileage	2,340.07	440.64	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	(25)
50335	Meals	32.92	10.00	100.00	100.00	60.00	60.00	60.00	(40)
50336	Lodging	335.97	.00	400.00	400.00	500.00	500.00	500.00	25
50348	Educational Supplies	369.25	.00	250.00	250.00	250.00	250.00	250.00	
50390	Other Supplies and Expense	46.70	.00	100.00	.00	100.00	100.00	100.00	
<i>Supplies and Expense Totals</i>		<b>\$3,792.63</b>	<b>\$502.53</b>	<b>\$3,550.00</b>	<b>\$3,450.00</b>	<b>\$2,840.00</b>	<b>\$2,840.00</b>	<b>\$2,840.00</b>	<b>(20%)</b>
State Account <b>56208 - AIS Coordinator 2016-2018 Totals</b>		<b>\$34,613.29</b>	<b>\$28,977.58</b>	<b>\$30,960.00</b>	<b>\$30,860.00</b>	<b>\$20,090.00</b>	<b>\$20,090.00</b>	<b>\$20,090.00</b>	<b>(35%)</b>
Department <b>28 - Land Conservation Totals</b>		<b>\$583,129.35</b>	<b>\$502,650.67</b>	<b>\$533,757.00</b>	<b>\$565,726.00</b>	<b>\$548,209.00</b>	<b>\$548,209.00</b>	<b>\$545,645.00</b>	<b>2%</b>
<b>EXPENSE TOTALS</b>		<b>\$583,129.35</b>	<b>\$502,650.67</b>	<b>\$533,757.00</b>	<b>\$565,726.00</b>	<b>\$548,209.00</b>	<b>\$548,209.00</b>	<b>\$545,645.00</b>	<b>2%</b>
Fund <b>100 - General Totals</b>									
<b>REVENUE TOTALS</b>		<b>\$543,575.84</b>	<b>\$371,399.42</b>	<b>\$364,456.00</b>	<b>\$395,811.00</b>	<b>\$379,463.00</b>	<b>\$380,063.00</b>	<b>\$380,063.00</b>	<b>4%</b>
<b>EXPENSE TOTALS</b>		<b>\$583,129.35</b>	<b>\$502,650.67</b>	<b>\$533,757.00</b>	<b>\$565,726.00</b>	<b>\$548,209.00</b>	<b>\$548,209.00</b>	<b>\$545,645.00</b>	<b>2%</b>
Fund <b>100 - General Totals</b>		<b>(\$39,553.51)</b>	<b>(\$131,251.25)</b>	<b>(\$169,301.00)</b>	<b>(\$169,915.00)</b>	<b>(\$168,746.00)</b>	<b>(\$168,146.00)</b>	<b>(\$165,582.00)</b>	<b>(2%)</b>



# Land and Water Conservation 28

Budget Year 2022

Net Grand Totals									
REVENUE GRAND TOTALS	\$543,575.84	\$371,399.42	\$364,456.00	\$395,811.00	\$379,463.00	\$380,063.00	\$380,063.00		4%
EXPENSE GRAND TOTALS	\$583,129.35	\$502,650.67	\$533,757.00	\$565,726.00	\$548,209.00	\$548,209.00	\$545,645.00		2%
Net Grand Totals	(\$39,553.51)	(\$131,251.25)	(\$169,301.00)	(\$169,915.00)	(\$168,746.00)	(\$168,146.00)	(\$165,582.00)		(2%)