

**RESOLUTION
ROCK COUNTY BOARD OF SUPERVISORS**

Land Conservation Comm.
INITIATED BY



Thomas Sweeney
DRAFTED BY

Land Conservation Comm.
SUBMITTED BY

September 18, 2014
DATE DRAFTED

**AMENDING THE 2014 LAND CONSERVATION DEPARTMENT BUDGET
TO OFFSET COSTS ASSOCIATED WITH THE CLEAN SWEEP PROGRAM**

1 **WHEREAS**, the Land Conservation Department (LCD) has participated in various components of the
2 Wisconsin Clean Sweep Program (Program), which is set up to allow homeowners, farm owners,
3 businesses and governmental units an affordable option for the disposal of hazardous chemicals no longer
4 accepted at land fills. The LCD has participated in the Program since 2002; and,
5

6 **WHEREAS**, the LCD continues to make an annual grant request to the DATCP for Clean Sweep
7 Program funding; and,
8

9 **WHEREAS**, various communities in Rock County continue to make monetary donations to help defray
10 to costs of this program; and,
11

12 **WHEREAS**, numerous budgetary changes have occurred to the Clean Sweep program during 2014 and
13 the Land Conservation Committee requests the 2014 Budget be amended to reflect those changes.
14

15 **NOW, THEREFORE, BE IT RESOLVED** that the Rock County Board of Supervisors duly assembled
16 this 9th day of October, 2014, amends the Land Conservation Department's budget as
17 follows:

<u>A/C DESCRIPTION</u>	<u>BUDGET AT 9/01//2014</u>	<u>INCREASE (DECREASE)</u>	<u>AMENDED BUDGET</u>
<u>Source of Funds:</u>			
62-6300-0000-42200 State Aid	\$11,000	\$ 2,339	\$13,339
62-6300-0000-46000 Contributions	\$5,000	\$798	\$5,798
62-6300-0000-47000 Transfer In	\$30,371	\$7,488	\$37,859
<u>Use of Funds:</u>			
62-6300-0000-62119 Other Contracted Services	\$29,000	\$10,625	\$39,625

14-10A-128

Respectfully submitted:

LAND CONSERVATION COMMITTEE

Richard Bostwick
Richard Bostwick, Chair

Alan Sweeney
Alan Sweeney, Vice Chair

Jason Dowd
Jason Dowd

Larry Wiedenfeld
Larry Wiedenfeld

Thomas J. Brien
Tom Brien

Wesley K. Davis
Wes Davis

Rick Richard
Rick Richard

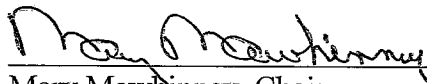
David Rebut
David Rebut, USDA-FSA

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FINANCE COMMITTEE ENDORSEMENT:

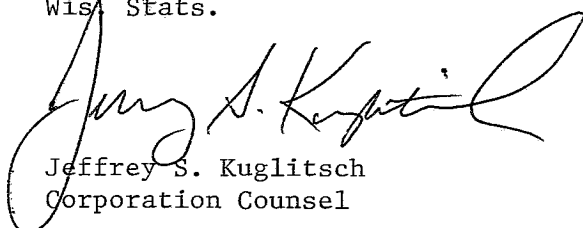
Reviewed and approved on a vote of

5-0
Mary Mawhinney, ChairFISCAL NOTE:

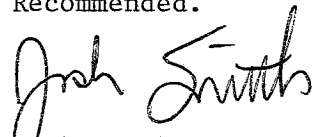
This resolution adjusts the Clean Sweep budget to accept additional State Aid of \$2,339, to recognize an increase in contributions of \$798 and to increase the transfer in of ATC funds by \$7,488. It also increases the expenditure appropriation by \$10,625.

Sherry Oja
Finance DirectorLEGAL NOTE:

As an amendment to the adopted 2014 County Budget, this Resolution requires a 2/3 vote of the entire membership of the County Board pursuant to sec. 65.90(5)(a), Wis. Stats.

Jeffrey S. Kuglitsch
Corporation CounselADMINISTRATIVE NOTE:

Recommended.

Josh Smith
County Administrator

EXECUTIVE SUMMARY

The request to amend Land Conservation Department budget will balance the Clean Sweep account. The amendment to the 2014 budget for the Clean Sweep Program is the result of increased disposal service costs due to the popularity of the agricultural hazardous waste program, the nature of the agricultural wastes received, an increase in the vendor (hauler) rates due to the nature of the wastes received and an increase in the number of household clean sweep participants served.

The 2014 DATCP grant for the clean sweep program included the agricultural hazardous waste program. This grant requires free disposal of the first 200 lbs of farm waste per active or inactive farm. A record seventeen farms participated, nearly double any previous attendance. The vendor invoice for labor, supplies, and services for the household and agricultural clean sweep programs was approximately \$2,000 more than similar services provided in 2013. Also, the increase in the number of household participants exceeded expectations.

The net result from the aforementioned increases is the need to amend the budget to facilitate the increase in costs, the increase in the grant received, and a larger than budgeted contributions to the program. A need to increase the transfer in line item from \$30,371 to \$37,859 or an increase of \$7,488 from the ATC account, will balance this account.