Dane County Land & Water Resources Department 2023 Budget - Pending Adoption, November, 2022

This is a summary and may include errors and ommissions.

New Positions
Youth Engagement Coordinator (Engagement & Visitor Services)
Landscape Architect (Park Planning)
Agronomist (Land Conservation)
Dredge Laborer (Lake Management)
Heavy Equipment Operator (Lake Management)

Operating Budget Adjustments	Expe	Revenue		Net		
Increase Hardware & Software Maintenance	\$ 33,000				\$	33,000
Increase Mountain Bike Revenue			\$	9,000	\$	(9,000)
Increase Lake Access Revenue			\$	12,000	\$	(12,000)
Increase Dog Park Revenue			\$	87,000	\$	(87,000)
Increase Disc Golf Revenue			\$	34,000	\$	(34,000)
Increase Camping Revenue			\$	121,350	\$	(121,350)
Increase Shelter Revenue			\$	22,310	\$	(22,310)
Youth Engagement Expenses	\$	4,000			\$	4,000
Reduce Admin LTE Line	\$	(29,400)			\$	(29,400)
Increase Forestry LTE	\$	24,000			\$	24,000
Social Security change	\$	(400)			\$	(400)
Increase Park Ranger Cadets LTE	\$	18,700			\$	18,700
Increase Volunteer Coordinator LTE	\$	21,600			\$	21,600
Social Security change	\$	2,800			\$	2,800
Increase Education LTE	\$	24,000			\$	24,000
Social Security change	\$	1,800			\$	1,800
Credit Card Processing	\$	10,000			\$	10,000
Operating Equipment	\$	11,560			\$	11,560
Increase WRE LTE	\$	50,000			\$	50,000
Social Security change	\$	1,800			\$	1,800
Increase Stormwater/Erosion Control Revenue	\$	-	\$	50,000	\$	(50,000)
Add community gardens line (from Extension)	\$	25,000				
Add community partners grants (from Extension)	\$	6,000				
Demonstration Farm	\$	94,000	\$	200,800		

Capital Budget	Expenditures		Revenue		E	Borrowing
Demonstration Farm Field Monitoring Equipment	\$	300,000			\$	300,000
Dog park improvements	\$	50,000			\$	50,000
Mendota County Park Improvements	\$	240,000	\$	1,225,000	\$	1,465,000
Waucheeta Trail	\$	500,000	\$	425,000	\$	925,000
Brigham Park shelter parking lot resurfacing	\$	100,000			\$	100,000
Conservation Fund	\$	15,000,000			\$	15,000,000
Token Creek Improvements	\$	750,000			\$	750,000
Lower Yahara River Trail Phase II	\$	2,000,000			\$	2,000,000
Partnership For Rec & Conservation	\$	500,000			\$	500,000
Fish Lake Demolition Continued	\$	150,000			\$	150,000
Vehicle & Equipment Replacement	\$	966,000			\$	966,000
Yahara CLEAN Implementation	\$	750,000			\$	750,000
Yahara River Flow Enhancement	\$	3,000,000			\$	3,000,000
Accessible Shorefishing Improvements	\$	300,000			\$	300,000
Heritage Center Improvements	\$	300,000			\$	300,000
New Property Stabilization	\$	350,000			\$	350,000
Park Improvement	\$	400,000			\$	400,000
Picnic Tables/Grills	\$	25,000			\$	25,000
Conservation Practive Implementation	\$	750,000			\$	750,000
Buoys & Lights	\$	7,500			\$	7,500
Dane County CRP	\$	2,500,000			\$	2,500,000
Lake Mgmt Repair Parts	\$	75,000			\$	75,000
Legacy Sediment Removal	\$	2,500,000			\$	2,500,000
Stormwater Controls	\$	750,000			\$	750,000
Friends Grants/Environmental Council Capital Grants	\$	50,000			\$	50,000
Lussier County Park Road & Boat Launch Feasbility	\$	100,000			\$	100,000
Carbon Testing Equipment	\$	100,000			\$	100,000
Manure Treatment Feasbility & Site Acquisition	\$	3,000,000			\$	3,000,000