

**Land & Water Resources Department:
Summary of 2021 Proposed Budget – as of 10/1/2020**

The purpose of this summary is to provide a quick-reference for anyone interested in the Land & Water Resources Department budget. There may be mistakes in this summary.

Please contact Laura Hicklin at 516-3096 or hicklin.laura@countyofdane.com with any questions or for more information. Please visit <https://admin.countyofdane.com/finance/budget> for the detailed budget and prior years.

Items in bold were added by the Executive.

Operating - \$335,600 reduction

1. LWRD proposed the following cuts to meet the budget guidelines of reducing our operating budget:
 - Eliminate the following positions (\$297,900):
 - Water Quality Specialist (vacant)
 - Youth Coordinator (vacant)
 - Conservation Technician (vacant)
 - Reduce Admin. division LTE line (\$11,300)
 - Reduce Bayview Foundation youth funding from \$17,000 to \$15,300 (\$1,700)
 - Reduce OFS purchase of services from \$124,000 to \$111,600 (\$12,400)
 - Reduce chloride funding from \$10,000 to \$5,000 (\$5,000) (WI Saltwise Partnership)
 - Eliminate “phosphorus mass balance” UW study (\$12,500)
2. Increase expenditures for new Parks online reservation and permit sales
3. **Reduce revenue expectations for Heritage Center, park shelter reservations and crop lease revenues.**
4. **\$50,000 challenge grant to Operation Fresh Start for a graduate conservation crew (this is a reallocation of an intern program that was indefinitely postponed due to COVID and other logistical challenges)**

Capital

- \$300,000: LWRD Facility Plans
- \$1,000,000: Flood Risk Acquisition Fund
- \$4,000,000: Conservation Fund
- \$500,000: Legacy Sediment Removal
- \$2,500,000: Yahara River Flood Mitigation
- **\$1,750,000: Continuous Cover Program**
- \$750,000: Yahara CLEAN (fund community manure compost spreader with CLEAN funds)
- \$750,000: Urban Water Quality Grant Program

- **\$6.5 million: Lower Yahara River Trail (Fish Camp Co. Park to Lake Kegonsa State Park)**
- **\$350,000: North Mendota Trail**
- \$100,000: Parks Trail Restoration
- \$100,000: Badger Mill Creek/Ice Age Trail
- \$150,000: Wisconsin River Trail Crossing Feasibility (cont.)
- \$500,000: PARC & Ride Grant Program

- \$100,000: Pheasant Branch Demolition/Restoration
- \$50,000: VenTek Pay Stations
- \$150,000: Shoreline and Lake Access Improvements at William G. Lunney Lake Farm County Park
- \$40,000: Salmo Pond Restoration
- \$570,000: Vehicles & Equipment (Robertson Road)
- \$300,000: Park Improvement
- \$250,000: New Property Stabilization
- \$20,000: Park picnic tables, grills, etc

- \$7,500: Buoys and lights
- \$25,000: Lake management repair