

2022 LWRD BUDGET AS OF 10/5/21

This is a general summary for discussion purposes only and may include errors and omissions.

	Org	Object	LWRD Request	Executive
Black Earth Creek Restoration			\$ -	\$ 150,000
Schumacher Improvements			\$ 200,000	
Heritage Center Improvements			\$ 100,000	
Fish Lake Groundwater Study			\$ 100,000	
Walking Iron Restoration			\$ 350,000	
Conservation Practive Implementation			\$ -	\$ 750,000
Token Creek Improvements			\$ 350,000	
Fish Lake Demolition Continued			\$ 150,000	
			\$ 1,250,000	\$ 900,000

Conservation Fund	LWCONSRV	57273	\$ 3,000,000	\$ 1,000,000
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Friends Group Grant Program	CPLWRESC	57376	\$ 50,000	
Solar Park Permit Stations	CPLWRESC	57522	\$ 60,000	
Partnership For Rec & Conservation	CPLWRESC	58045	\$ 222,000	
Vehicle & Equipment Replacement	CPLWRESC	58923	\$ 670,500	\$ 225,000
Yahara CLEAN Implementation	CPLWRESC	59025	\$ 750,000	
Yahara River Flow Enhancement	CPLWRESC	59032	\$ 3,000,000	
			\$ 4,752,500	\$ 225,000

McCarthy Park Improvements	LEWSSLUNY	52108	\$ 800,000	
New Property Stabilization	LEWSSLUNY	57943	\$ 250,000	
North Mendota Bike/Ped	LEWSSLUNY	57944		\$ 1,000,000
Ice Age Trail Access & Dev	LEWSSLUNY	57646	\$ -	\$ 300,000
Park Improvement	LEWSSLUNY	58036	\$ 350,000	
Picnic Tables/Grills	LEWSSLUNY	58086	\$ 25,000	
Capital City Trail Rehab	LEWSSLUNY	58823	\$ 750,000	
Wisconsin River Trail Crossing	LEWSSLUNY	59010	\$ -	\$ 2,000,000
			\$ 2,175,000	\$ 3,300,000

Badger Mill Creek	LWLEGACY	57069	\$ 300,000	
Clean Beach Grant Program	LWLEGACY	57198	\$ -	\$ 85,000
Buoys & Lights	LWLEGACY	57139	\$ 7,500	
Dane County CRP	LWLEGACY	57272	\$ -	\$ 2,500,000
Flood Land Acquisition	LWLEGACY	57471	\$ 2,000,000	
Lake Mgmt Repair Parts	LWLEGACY	57717	\$ 25,000	
Legacy Sediment Removal	LWLEGACY	57737	\$ 500,000	
Stormwater Controls	LWLEGACY	58697	\$ 750,000	
			\$ 3,582,500	\$ 2,585,000

\$ 14,760,000	\$ 8,010,000
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Total Cap Budget	\$ 22,770,000
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Executive Additions to Operating Budget

Adaptative Management Operating Fund	\$100,000
Conservation Specialist I/II	P5/6-8
Land & Water Carbon Analyst	P10
Land & Water Conservation Engineer	P11
Lakes Mechanic	G16
Lakes LTEs	\$ 35,000