



LAND&WATER  
RESOURCES  
DEPARTMENT

# 2023 Land & Water Budget Request

Laura Hicklin, Department Director



# Department Overview

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**Agricultural Planning  
& Technical Services**



**Watershed &  
Ecosystem Services**



**Dane County Parks**



**Stormwater  
Management &  
Erosion Control**



**Lake Management**



**Education & Outreach**



**Habitat Improvement**



**Real Estate**

# Operating Budget Adjustments

## Increased Revenue Expectations

Mountain bike permits	\$	9,000
Lake access permits	\$	12,000
Dog park permits	\$	87,000
Disc golf permits	\$	34,000
Camping reservations	\$	121,350
Shelter reservations	\$	22,310
Erosion control and stormwater permits	\$	50,000

# Operating Budget Adjustments

## Expense Adjustments

Youth Engagement Expenses	\$	4,000
Reduce LTE Line	\$	(29,400)
Increase Forestry LTE	\$	24,000
Social Security change	\$	(400)
Increase Park Ranger Cadets LTE	\$	18,700
Increase Volunteer Coordinator LTE	\$	21,600
Social Security change	\$	2,800
Increase Education LTE	\$	24,000
Social Security change	\$	1,800
Credit Card Processing	\$	10,000
Operating Equipment	\$	11,560
Increase WRE LTE	\$	50,000
Social Security change	\$	1,800
Transfer community gardens line	\$	25,000
Transfer community partners grant line	\$	6,000

# Operating Budget Adjustments

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## New Positions

Youth Engagement Coordinator	\$	96,200
Landscape Architect I	\$	100,800

# Capital Projects

Demonstration Farm Field Monitoring Equipment	\$	300,000
Dog park improvements	\$	50,000
Mendota County Park Improvements	\$	240,000
Waucheeta Trail	\$	500,000
Brigham Park shelter parking lot resurfacing	\$	100,000
Conservation Fund	\$	5,000,000
Token Creek Improvements	\$	750,000
Lower Yahara River Trail Phase II	\$	2,000,000
Partnership For Rec & Conservation	\$	500,000
Fish Lake Demolition Continued	\$	150,000
Vehicle & Equipment Replacement	\$	966,000

# Capital Projects

Yahara CLEAN Implementation	\$	750,000
Yahara River Flow Enhancement	\$	3,000,000
Accessible Shorefishing Improvements	\$	300,000
Heritage Center Improvements	\$	300,000
New Property Stabilization	\$	350,000
Park Improvement	\$	400,000
Picnic Tables/Grills	\$	25,000
Conservation Practive Implementation	\$	750,000
Buoys & Lights	\$	7,500
Dane County CRP	\$	2,500,000
Lake Mgmt Repair Parts	\$	75,000
Legacy Sediment Removal	\$	500,000
Stormwater Controls	\$	750,000



THANK YOU

*Courtesy Shan Bartus*



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## Contact Information

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