

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

This is a summary and may include errors and omissions.

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	Expenditure	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	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 Feasibility	\$ 100,000		\$ 100,000
Carbon Testing Equipment	\$ 100,000		\$ 100,000
Manure Treatment Feasibility & Site Acquisition	\$ 3,000,000		\$ 3,000,000