



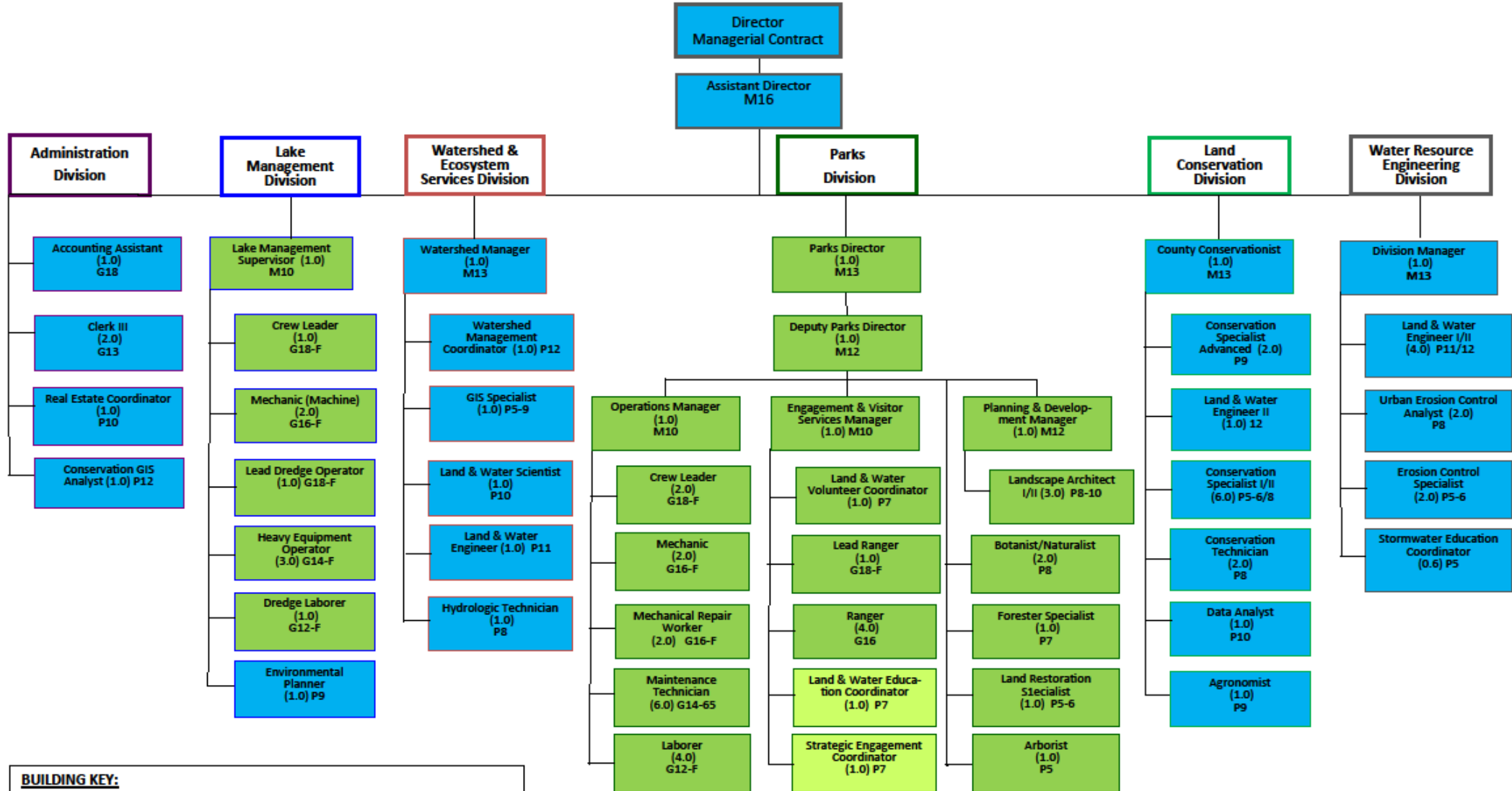
LAND & WATER  
RESOURCES  
DEPARTMENT

# Land & Water Resources 2024 Budget Request

*The Lower Yahara River Trail as it spans Lake Waubesa*



# 2024 Organizational Chart for the Dane County Land & Water Resources Department



**BUILDING KEY:**

DARREN MARSH PARKS & LAKE MANAGEMENT FACILITY (ROBERTSON ROAD)	LYMAN F. ANDERSON AGRICULTURE & CONSERVATION CENTER (FEN OAK/FORC)	LUSSIER FAMILY HERITAGE CENTER (LFHC)
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# Operating Budget Adjustments

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## 1. Increased Park Fee Revenues

- Dump Station
- Wood
- Skiing
- Camping
- Shelter
- Boat Launch
- Dog Park
- Disc Golf

## 2. Increased LTE Lines

- Land Management
- Park Ranger Cadet

## 3. Silverwood Co Park

- Zeroed revenue and expense lines

## 4. Heritage Center

- Decreased Heritage Center Event Rental Revenue
- Increased Heritage Center Program Fee Revenue

## 5. Land Conservation Groundwater Testing

- Increased SWRM Innovation Grant Revenue
- Increased SWRM Innovation Expense and LTE lines

# Capital Budget Requests

Project	Amount
Conservation Fund	\$10,000,000
Vehicle & Equipment	\$1,300,000
Yahara River Flow Enhancement	\$1,000,000
Yahara Clean Implementation	\$500,000
Conservation Practice Implementation	\$500,000
Continuous Cover	\$1,000,000
New Property Stabilization	\$350,000
Capital Park Improvements	\$400,000
Buoys and Lights	\$10,000

# Capital Budget Requests, continued

Project	Amount
Lake Management Parts	\$150,000
Tables, Grills, Camping Fixtures	\$25,000
Accessible Shorefishing Improvements	\$1,500,000
Cultural Feature Interpretation	\$100,000
Wisconsin River & Walking Iron Trail	\$11,000,000
Black Earth Creek Restoration	\$1,750,000
Stewart Restroom Replacement	\$100,000
Total	\$29,685,000

# Language Access

- Language Line contract for translation services
  - Have not had requests for public meetings
  - Park rangers have utilized service
- Some programming in Spanish
  - Lil' explorers StoryTime (collaboration with Dane County Library)
- Focus on hiring bilingual education staff
- Creating park signage in Spanish and HMoob

