

**Land & Water Resources Department:
Summary of 2020 Proposed Budget**

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. The summary captures most but not all changes, with a focus on significant changes.

Please contact Laura Hicklin at 224-3765 or hicklin.laura@countyofdane.com with any questions or for more information.

Operating

- Create Assistant Park Director
- Create Youth Coordinator
- Increase Stormwater Education Coordinator from .5 to .6
- Create Dane County Parks Apprenticeship Program (LTE funding)
- Create Dredge Operator (2), Laborer and Hydrologic Technician for Yahara River Sediment Removal (4 FTE and 2 LTE)
- \$7,000 for youth education
- Eliminate Marketing & Outreach Coordinator (vacant)

Capital

- \$50,000: Survey Station & Drone
- \$3,000,000: Flood Risk Acquisition Fund
- \$4,000,000: Conservation Fund
- \$2,500,000: Legacy Sediment Removal
- \$5,000,000: Yahara River Flood Mitigation (includes position funding)
- \$200,000: Accessible Shorefishing Improvements at County Parks
- \$100,000: Clean Beach Partnership at City Parks (systems in place at Goodland and Mendota County Parks)
- \$500,000: Chapter 49 Implementation
- \$1,500,000: Continuous Cover Program
- \$1,000,000: Yahara CLEAN
- \$1,000,000: Urban Water Quality Grant Program
- \$207,000: Heritage Center and Showerhouse Roof (roof needed anyway, will support solar)
- Fen Oak Parking Lot and EV Charging Stations
- EV Charging Stations at Parks
- \$600,000: Anderson Dog Park Construction
- \$250,000: Capital City Trail Restoration Phase III

- \$300,000: North Mendota Trail
- \$175,000: Park Stormwater Improvements
- \$250,000: Pheasant Branch Demolition/Restoration
- \$85,000: Salmo Pond Restroom and Parking
- \$200,000: Token Creek Boardwalk Replacement
- \$100,000: Riley Deppe Grant
- \$260,000: Forestry Truck & Remote Cutting System
- \$785,000: Vehicles & Equipment (Robertson Road)
- \$250,000: New Property Stabilization
- \$7,500: Buoys and lights (lake management)
- \$25,000: lake management repair (lake management)
- \$20,000: Park Fixtures
- \$300,000: Park Improvement