



LAND & WATER  
RESOURCES  
DEPARTMENT



# 2022 Budget Request



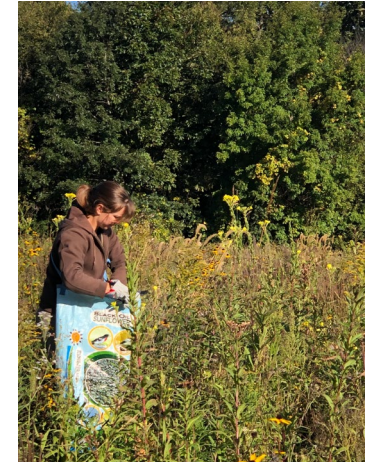
# Our Work

## Program Areas

- Agriculture
- Erosion Control & Stormwater Management
- Lake Management
- Parks & Trails
- Real Estate
- Restoration & Land Management
- Youth & Education
- Watershed Management

## Committees

- EANR
- Park Commission
- Land Conservation Committee
- Lakes & Watershed Commission





## Operating Budget

- No significant changes proposed
- All existing staffing and programming to continue
- Met budget guidelines



## Capital Budget: PARKS

Schumacher Improvements*	\$ 200,000
Heritage Center Improvements*	\$ 100,000
Token Creek Improvements*	\$ 350,000
Friends Group Grant Program	\$ 50,000
Solar Park Permit Stations	\$ 60,000
Partnership For Rec & Conservation	\$ 222,000
McCarthy Park Improvements*	\$ 800,000
Capital City Trail Repaving *	\$ 750,000



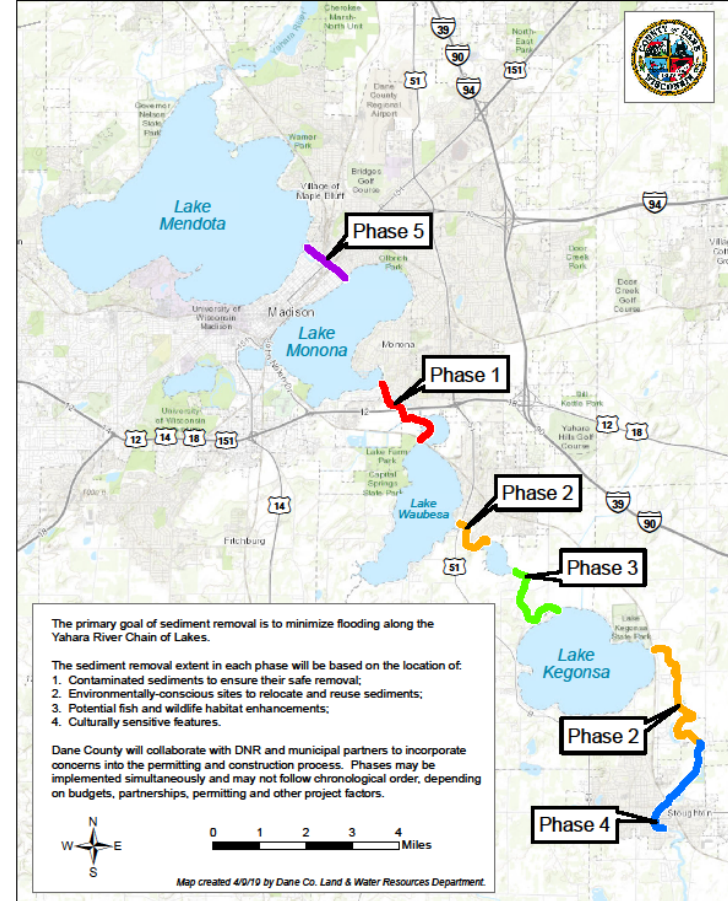


# Capital Budget: YAHARA CHAIN FLOOD CONTROL

Phase	Sediment Testing	Bthmtr. Collection	Engineering Plans/Specs	Permits	RFB	Construction
Phase 1 Monona to Waubesa	★	★	★	★	★	In Progress (contractor)
Phase 2A Waubesa to Lower Mud Lake	★	★	★	★	NA	In Progress (County)
Phase 2B Kegonsa to 1 mile north of Hwy B	★	★	★	★	In Progress	Fall 2021/ Into 2022 (contractor)
Phase 3 Lower Mud to Kegonsa	★	★	In Progress		NA	2022/2023 (County)
Phase 4 HwyB to Stoughton	★	★				
Phase 5 Mendota to Monona						

Yahara River Flow Enhancement\* \$ 3,000,000

## Proposed Sediment Removal Sites on the Yahara River







## Capital Budget: FISH LAKE FLOOD CONTROL



Fish Lake Flood Study	\$	100,000
Fish Lake Demolition *	\$	150,000



## Capital Budget: SIGNIFICANT HABITAT RESTORATION



Badger Mill Creek	\$	300,000
Walking Iron Restoration*	\$	350,000



## Capital Budget: WATER QUALITY & STORMWATER CONTROL



Stormwater Controls	\$	750,000
Yahara CLEAN Implementation	\$	750,000
Legacy Sediment Removal*	\$	500,000





## Capital Budget: LAND PRESERVATION



Conservation Fund	\$ 3,000,000
Flood Land Acquisition	\$ 2,000,000



## Capital Budget: INFRASTRUCTURE SUPPORT



Vehicle & Equipment Replacement	\$ 670,500
Lake Mgmt Repair Parts	\$ 25,000
Buoys & Lights	\$ 7,500
Picnic Tables/Grills	\$ 25,000
Park Improvement	\$ 350,000
New Property Stabilization	\$ 250,000



## Equity & Inclusion Highlights

- Consistent all-staff training
- Simpson St Free Press and Boys & Girls Club Intern Programs
- Operation Fresh Start Partnership
- Long-term engagement with community centers (Bridge Lake Point Waunona, Bayview, Vera Court, Goodman, Henry Vilas Zoo School)
- Transitioning to all gender bathroom signage where possible and 100% ADA for portable toilets
- Improved process for issuing free permits when there is financial need
- Collaborative interpretation plan under development with the HoChunk Nation and other partners
- Partnership with County Board Office and Zoo to conduct an evaluation, using a racial and social equity lens, of Dane County Parks and the Henry Vilas Zoo and to provide recommendations for strategies and actions that would further advance racial and social equity and access at Dane County Parks and the Henry Vilas Zoo.



## Service Delivery

- Increased our outdoor education and engagement programs
- More robust online and field-based reservation and sales systems for shelters, camping and park permits
- Meetings with landowners, producers (farmers) and developers by appointment rather than drop in
- Online option for erosion control & stormwater applications and payments
- Some, not all, meetings will continue to be virtual
  
- Tension between staff that must report to their job site and those that can work some hours remotely
- Difficult and innovative projects are harder to advance
- Not equipped for hybrid meetings
- Maintaining a positive workplace culture that inspires staff to do more than is strictly required will be an ongoing challenge.



## CONTACT

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