



# Department Budget

Total GPR reduction to meet 4%: \$445,005

| Divisions                                | Expense      | Revenue     | Net (GPR)    |
|--|--------------|-------------|--------------|
| Administration Division                  | \$1,573,400  | \$62,000    | \$1,511,400  |
| Lake Management Division                 | \$1,823,700  | \$74,800    | \$1,748,900  |
| Watersheds & Ecosystem Services Division | \$1,028,710  | \$0         | \$1,028,710  |
| Dane County Parks Division               | \$7,389,387  | \$2,519,867 | \$4,869,520  |
| Land Conservation Division               | \$2,330,860  | \$1,225,690 | \$1,105,170  |
| Water Resource Engineering Division      | \$1,555,900  | \$694,485   | \$861,415    |
| Total                                    | \$15,701,957 | \$4,576,842 | \$11,125,115 |

Primary Non-GPR  
Revenue Sources:

- DATCP Staff and Cost-share Grant
- WINS Contract Revenue
- Park Permit, Camping, Shelter and Program Fees
- Erosion Control and Stormwater Permit Fees
- Agricultural Lease Revenue



# Department Staffing

3 vacant positions proposed to eliminate

| Employees                                | 2025                     | 2026  |
|--|--------------------------|---|
| Total FTE                                | 85.75                    | 83.75   |
| Administration Division                  | 7                        | 7   |
| Lake Management Division                 | 10                       | 9 (less one vacant Dredge Laborer)                                |
| Watersheds & Ecosystem Services Division | 6                        | 6   |
| Dane County Parks Division               | 40 (3 project positions) | 40(4 project positions) (less one vacant Landscape Architect)     |
| Land Conservation Division               | 13 (1 project position)  | 12 (1 project position) (less one vacant Conservation Specialist) |
| Water Resource Engineering Division      | 9.75                     | 9.75  |



**LAND&WATER  
RESOURCES  
DEPARTMENT**

# Capital Request

| Project                                  | Amount       |
|--|--------------|
| Glacial Drumlin Trail                    | \$4,000,000  |
| WG Lunney Lake Farm Co Park Improvements | \$150,000    |
| Vehicle & Equipment Replacement          | \$530,000    |
| Dog Park Improvements                    | \$100,000    |
| New Property Stabilization               | \$350,000    |
| Park Improvement                         | \$400,000    |
| Picnic Tables/Grills/Camp Fixtures       | \$25,000     |
| Conservation Fund                        | \$5,000,000  |
| Conservation Practice Implementation     | \$500,000    |
| Buoys & Lights                           | \$10,000     |
| Lake Management Repair Parts Inventory   | \$150,000    |
| Total                                    | \$11,215,000 |