

2024 Land & Water Resources Department Budget Summary

This document summarizes changes made to the Land & Water Budget and may include errors or omissions.

Department Organization

Created Watersheds & Ecosystem Services Division

New Positions

Park Ranger

Madison Area Municipal Stormwater Educator (.6 to .75)

Operating Budget Adjustments

Increase Dump Station Fee Revenue	\$ (1,700)
Increase Wood Sale Fee Revenue	\$ (7,000)
Increase Skiing Pass Revenue	\$ (8,000)
Increase Camping Fee Revenue	\$ (10,150)
Increase Shelter Fee Revenue	\$ (8,090)
Increase Boat Launch Fee Revenue	\$ (20,000)
Increase Dog Park Fee Revenue	\$ (20,000)
Increase Disc Golf Fee Revenue	\$ (15,000)
Increase LTE Land Management Line	\$ 23,500
Increase LTE Park Ranger Cadet Expense	\$ 62,081
Social Security for LTE increase	\$ 3,159
Zero Tool Allowance	\$ (900)
Zero Silverwood Maintenance	\$ (7,000)
Zero Silverwood Revenue	\$ 14,000
Protective Wear Increase	\$ 4,200
Zero Building Security	\$ (2,100)
Zero POS-Security and Grounds	\$ (7,000)
Decrease HC Event Rental Revenue	\$ 50,100
Increase HC Program Fee Revenue	\$ (50,100)
HC Electricity Expense Adjust	\$ 7,500
HC Building and Grounds Expense Adjust	\$ (7,500)
Increase SWRM innovation expense (LTE and sampling costs)	\$ 96,500
Social security LTE increase	\$ 3,500
Increase SWRM innovation revenue	\$ 100,000

Capital Budget

Cultural Feature Interpretation	\$ 100,000
Accessible Water improvements	\$ 1,500,000
Black Earth Creek Restoration	\$ 1,750,000
Stewart Restroom Replacement Planning	\$ 100,000
Great Sauk Trail/Walking Iron Trail construction	\$ 11,000,000
Conservation Fund	\$ 10,000,000
Vehicle & Equipment Replacement	\$ 1,300,000
Yahara CLEAN Implementation	\$ 500,000
Yahara River Flow Enhancement	\$ 1,000,000
New Property Stabilization	\$ 350,000
Park Improvement	\$ 400,000
Picnic Tables/Grills	\$ 25,000
Conservation Practive Implementation	\$ 500,000
Buoys & Lights	\$ 10,000
Dane County CRP	\$ 1,000,000
Lake Mgmt Repair Parts	\$ 150,000
Park Accessibility Improvements	\$ 500,000
Brigham Restroom & Shower House Planning	\$ 250,000