



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 – LWRD

2 additional vacant positions proposed in County Budget

Employees	2025	2026 LWRD	2026 County
Total FTE	85.75	83.75	81.75
Administration Division	7	7	7
Lake Management Division	10	9 (less one vacant Dredge Laborer)	9
Watersheds & Ecosystem Services Division	6	6	6
Dane County Parks Division	40 (3 project positions)	40 (4 project positions) (less one vacant Landscape Architect)	38 (less one vacant park ranger and one vacant volunteer coordinator)
Land Conservation Division	13 (1 project position)	12 (1 project position) (less one vacant Conservation Specialist)	12
Water Resource Engineering Division	9.75	9.75	9.75



Operating Budget cuts

Description	Expenditures	Revenues	Net
Fish Lake Pumping	(7,000.00)		(7,000.00)
MMSD Innovation & Research	(10,000.00)		(10,000.00)
Take A Stake in the Lakes	(3,000.00)		(1,000.00)
Take A Stake in the Lakes		(2,000.00)	
Chloride Application Consultant	(1,500.00)		(1,500.00)
Water Resources Monitoring		(4,200.00)	4,200.00
POS Fresh Start Grads	(50,000.00)		(50,000.00)
POS Fresh Start Youth Conservation	38,400.00		38,400.00
LTE Donald Park	(3,400.00)		(3,400.00)
Shelter Fees		7,000.00	(7,000.00)
Violation Fees Revenue		3,000.00	(3,000.00)
Soil & Water Resource Mgt		84,860.00	(84,900.00)
USDA - Soil Conserv Service Revenue		(86,600.00)	86,600.00
Bayview Lake/Science Program	(15,300.00)		(15,300.00)
Adaptive Management	(10,000.00)		(10,000.00)
Totals	\$ (61,800.00)	\$ 2,060.00	\$ (63,900.00)



LAND & WATER
RESOURCES
DEPARTMENT

Capital

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/ \$5,000,000
Conservation Practice Implementation	\$500,000
Buoys & Lights	\$10,000
Lake Management Repair Parts Inventory	\$150,000
Jenni & Kyle Improvements	\$350,000
Total	\$11,215,000/\$16,565,000



Capital Carry Forward

Account Name	Purpose	Estimated Carryforward
Conservation Fund	To acquire lands identified in the Dane County Parks & Open Space Plan. Grants to nonprofit organizations and local units of government for permanent land protection.	\$ 11,000,000
Conservation Practice Implementation	Grants (known as cost-share) to farmers to address nutrient and sediment loading to water. This is one of the primary ways that Dane County voluntarily contributes to clean water.	\$ 1,300,000
Continuous Cover Program	15 year and permanent easements to plant permanent vegetative cover on cropland to improve water quality, reduce stormwater runoff, provide habitat, increase insect biodiversity and store carbon.	\$ 3,000,000
Legacy Sediment Removal	Remove legacy sediment in streams that flow into the Yahara Chain of Lakes to improve water quality.	\$ 8,500,000
Urban Water Quality Grant Program	Grants to municipalities to improve the quality or reduce the volume of urban stormwater runoff entering Dane County lakes, rivers and streams, increase public awareness of urban water quality issues, and provide public education about urban stormwater quality improvement practices. These goals are commonly achieved by the improvement and retrofitting of old stormwater outlets that dump untreated urban runoff into the lakes.	\$ 2,200,000
Yahara River Sediment Removal	Remove sediment from the Yahara River to reduce the time it takes to move water through the system, thereby reducing flood risk.	\$ 4,300,000