

**AMENDMENT TO THE COUNTY EXECUTIVE'S
2015 RECOMMENDED BUDGET**

By Supervisor Cullen

Amend Org. Unit No. 9000 – Parks, Recreation, and Culture as follows:

Strategic Program Area 7: Horticulture & Nature Education

~~Staffing increases mainly because contract with the University of Wisconsin Cooperative Extension to operate the Nature in the Parks services agreement is eliminated in 2015. The Parks will assume these responsibilities and provide programming and land management services through the creation of four positions. The Greenhouses will be fully operational with a plan to restore plant sales and maximize the space for other revenue opportunities which accounts for the revenue increase.~~

The department will continue to contract with UW-Extension to operate the Nature in the Parks program at the Wehr Nature Center in 2015.

Strategic Program Area 9: Land Resources Management

~~Staffing changes include unfunding four vacant positions, reallocating staff with the Parks department, and creating two positions by insourcing the Nature in the Parks program, the cost of which is offset by the elimination of the service contract to the University of Wisconsin Cooperative Extension.~~

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
9000	Parks, Recreation and Culture	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

(1A018)

Org Unit No: 9000

Org. Name: Parks, Recreation, and Culture

Date: October 27, 2014

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas	X	
Mayo	X	
Schmitt		X
Romo West	X	
Jursik	X	
Lipscomb	X	
Bowen	X	
Co-Chair Cullen	X	
Co-Chair Johnson	X	
TOTALS:	8	1

Approved 8-1