

AMENDMENT TO THE COUNTY EXECUTIVE'S 2015 RECOMMENDED BUDGET

By Supervisors Cullen and Taylor

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. The Natural Areas Coordinator position currently providing system-wide land management will be removed from the UW-Extension contract after the first three months of the year, and the position will be newly created within the Parks Department at a cost of \$61,905. By moving the position over to the County, the Parks Department will be able to continue system-wide natural areas management and environmental education. The Parks Department will work with stakeholders throughout 2015 to develop a sustainability plan for the Wehr Nature Center to ensure its long-term viability and success.

Strategic Program Area 9: Land Resources Management

~~Staffing changes include unfunding four vacant positions, and 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.~~

(1A051)

Org Unit No: 9000

Org. Name: Department of Parks, Recreation and Culture

Date: November 5, 2014

This amendment would increase the tax levy by \$61,905.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
9000	Department of Parks, Recreation and Culture	\$61,905	\$0	\$61,905
TOTALS:		\$61,905	\$0	\$61,905

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

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:	7	2

Approved 7-2