(1A026)
Org Unit No: 9000
Org. Name: Parks, Recreation and Culture
Date: October 29, 2014

AMENDMENT TO THE COUNTY EXECUTIVE'S 2015 RECOMMENDED BUDGET

By Supervisors Taylor, Mayo, and Borkowski

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 contract amount will be reduced by $61,905 to $203,095 in 2015 due to the removal of the Natural Areas Coordinator position currently providing system-wide land management from the UW-Extension contract. After the first three months of the year, the position will be newly created within the Parks Department. 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~~.

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.

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:	9	0

This amendment was Reconsidered on 11/05/14 and REJECTED 9-0