

**DANE COUNTY BOARD OF SUPERVISORS
2026 OPERATING BUDGET AMENDMENT**

Amendment # EANR-O-01	Supervisors Chawla, Ritt Environment, Agriculture and Natural Resources Land and Water Resources Parks Operations		
Sponsor:			
Oversight Committee Action:			
Personnel & Finance Action:			
Department:			
Program:			
Motion: (revenue/expenditure/text effect) Increase expenditures by \$102064 to restore the 1.0 Volunteer Coordinator position in the Parks division of the Land and Water Resources department.			
FTE Effect:		1.00	
Line Item Detail:			
Org	Object	DESCRIPTION:	Amount
LWRPKOP	10009	SALARIES	\$82,000
LWRPKOP	10099	RETIREMENT	\$5,700
LWRPKOP	10108	SOCIAL SECURITY	\$6,300
LWRPKOP	10117	HEALTH	\$33,700
LWRPKOP	10153	DENTAL	\$1,800
LWRPKOP	10250	SALARY SAVINGS	(\$1,600)
LWRCONSV	10075	LTE	(\$24,000)
LWRCONSV	10108	SOCIAL SEC	(\$1,836)
Intent/Justification The Land and Water Volunteer Coordinator position is essential to the department's operations and community engagement. It oversees a network of 2,500–3,000 volunteers who collectively contribute tens of thousands of hours each year to maintain and enhance the county's parks and natural areas. Without this position, the county risks losing critical volunteer support that sustains many of its environmental and public service initiatives. As a long-standing and proven role, the Volunteer Coordinator ensures continuity, organization, and effectiveness within the volunteer program—making it a vital position for maintaining the department's current level of operations and service. This amendment includes a \$25,836 LTE expense reduction to partiall offset the restoration of the Volunteer Coordinator. The amendment is proposed as PWT-O-01 provides additional savings of \$149,300 by eliminating the Operations Supervisor at the Alliant Energy Center. The balance of funds from PWT-0-01 will be used to partially fund the Immigration Affairs Specialist position.			
NET GPR EFFECT:			\$103,900