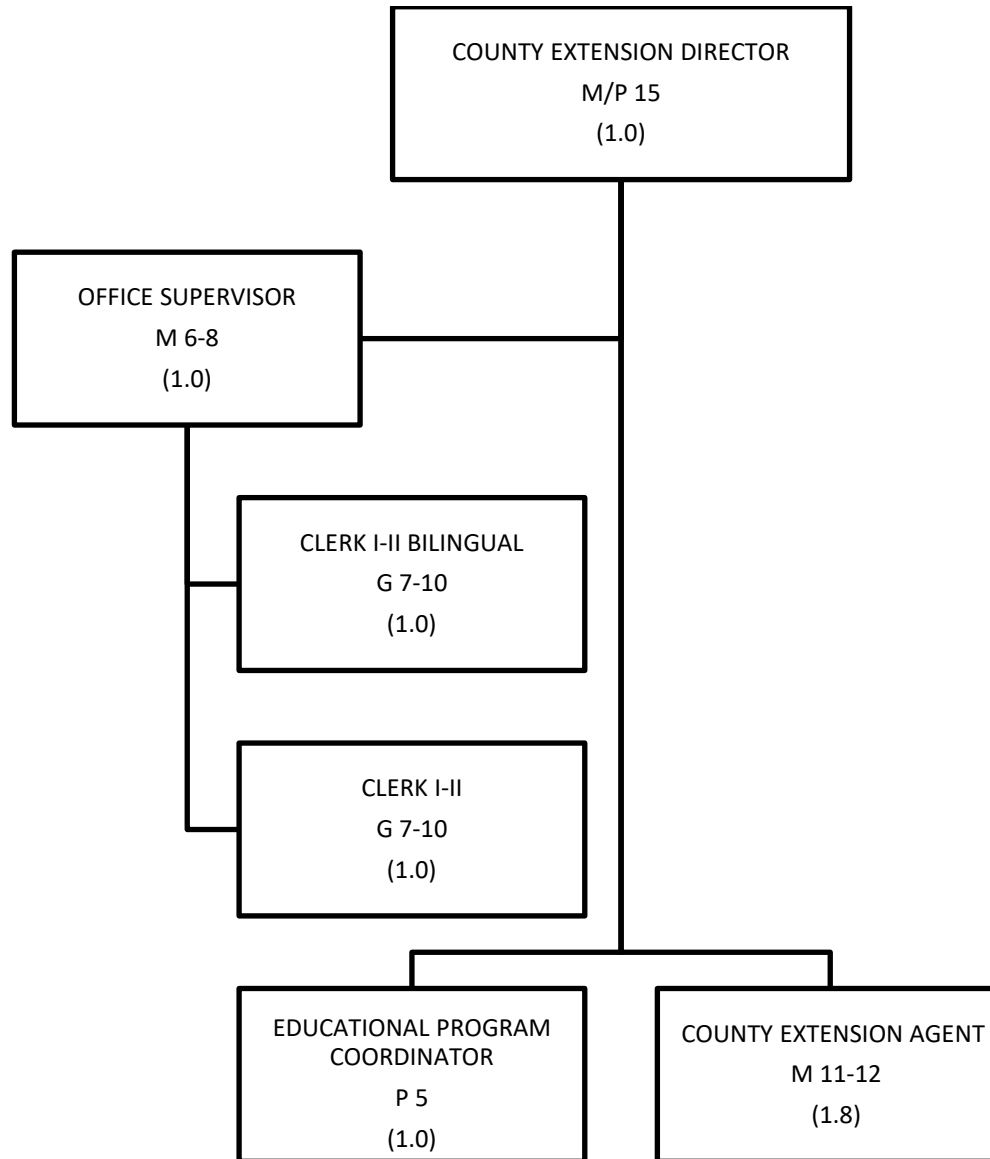


EXTENSION



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2019	2020	MOD 2020	2021		
					REQUEST	RECOMM'D	ADOPTED
<u>EXTENSION</u>							
COUNTY EXTENSION DIRECTOR	M D	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹	0.000 ⁸⁰⁻⁰¹	0.000 ⁸⁰⁻⁰¹	0.000 ⁸⁰⁻⁰¹	0.000 ⁸⁰⁻⁰¹
COUNTY EXTENSION AGENT	M A	1.000 ⁸⁰⁻⁰³	1.000 ⁸⁰⁻⁰³	0.000 ⁸⁰⁻⁰³	0.000 ⁸⁰⁻⁰³	0.000 ⁸⁰⁻⁰³	0.000 ⁸⁰⁻⁰³
COUNTY EXTENSION AGENT	M A	0.800	0.800	0.000	0.000	0.000	0.000
OFFICE SUPERVISOR	M 06-08	1.000	1.000	1.000	1.000	1.000	1.000
EDUCATIONAL PROGRAM COORDINATOR	P 05	0.000	1.000 ⁸⁰⁻⁰⁶	1.000 ⁸⁰⁻⁰⁶	1.000 ⁸⁰⁻⁰⁶	1.000 ⁸⁰⁻⁰⁶	1.000 ⁸⁰⁻⁰⁶
EDUCATIONAL PROGRAM COORDINATOR	P 05	1.000 ⁸⁰⁻⁰⁵	1.000 ⁸⁰⁻⁰⁵	0.000 ⁸⁰⁻⁰⁵	0.000	0.000	0.000
EDUCATIONAL PROGRAM COORDINATOR	P 05	0.500	1.000 ⁸⁰⁻⁰⁷	0.000 ⁸⁰⁻⁰⁷	0.000	0.000	0.000
COUNTY EXTENSION AGENT	M	0.000 ⁸⁰⁻⁰³	0.000 ⁸⁰⁻⁰³	1.000 ⁸⁰⁻⁰³	1.000 ⁸⁰⁻⁰³	1.000 ⁸⁰⁻⁰³	1.000 ⁸⁰⁻⁰³
COUNTY EXTENSION AGENT	M	0.000	0.000	0.800	0.800	0.800	0.800
COUNTY EXTENSION DIRECTOR	M	0.000 ⁸⁰⁻⁰¹	0.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹
CLERK I-II	G 07-10	1.000	1.000	2.000	2.000	2.000	2.000
CLERK TYPIST I-II	G 07-10	1.000	1.000	0.000	0.000	0.000	0.000
EXTENSION TOTAL		7.300	8.800	6.800	6.800	6.800	6.800
		7.300	8.800	6.800	6.800	6.800	6.800

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

EXTENSION

- 80-01 COUNTY EXTENSION DIRECTOR - NOT TO EXCEED 45% OF M/P 15. RECEIVES ADDITIONAL SALARY FROM STATE AND FEDERAL GOVERNMENT.
- 80-03 COUNTY EXTENSION AGENTS - NOT TO EXCEED 40% OF M 11-12. RECEIVES ADDITIONAL SALARY FROM STATE GOVERNMENT. THE FAMILY LIVING POSITION 1573 WILL REMAIN AUTHORIZED BUT NOT FUNDED.
- 80-05 POSITION TRANSFERRED FROM PLANNING and DEVELOPMENT DEPARTMENT. FILLING POSITION 2818 IS CONTINGENT UPON THE COUNTY AND THE BARGAINING UNIT REACHING A MEMORANDUM OF UNDERSTANDING SPECIFYING POSITION WILL NOT HAVE BUMPING RIGHTS UNDER THE CONTRACT. CONTINUATION OF THE POSITION IS DIRECTLY DEPENDENT UPON RECEIPT OF REVENUES AS SHOWN IN THE AMENDMENT. 2013 BUDGET REQUEST IS TO REMOVE THE POSITION IS DIRECTLY DEPENDENT UPON RECEIPT OF REVENUES AS SHOWN IN AMENDMENT. 2013 RECOMMENDATION: FOOTNOTE FOR 0.8 FTE REMOVED. ADDITIONAL 0.2 FTE CONTINGENT ON FAIRSHARE CSA REVENUE. 2019 RES-534 ELIMINATES POSITION #2818 EFFECTIVE 5/1/20 AND TRANSFERS FUNDING TO POS CONTRACT.
- 80-06 POSITION IS CONTINGENT UPON 50% REIMBURSEMENT FROM DANE CO FARM BUREAU.
- 80-07 0.5 FTE INCREASE IS AUTHORIZED 4/1/20. 2019 RES-534 ELIMINATES POSITION #3160 EFFECTIVE 5/1/20 AND TRANSFERS FUNDING TO POS CONTRACT.

Dept: Extension	80	DANE COUNTY	Fund Name: General Fund
Prgm: Extension	000/00		Fund No: 1110

Mission:

UW-Extension in Dane County provides current research-based information and programming for county residents. Extension educators provide practical education in agriculture, horticulture, youth development, financial education, nutrition education, community & economic development, food systems and natural resources. The Dane County UW-Extension staff are supported by UW-Madison and Extension specialists and the department has many collaborating program partners in the county.

Description:

Under Chapter 59.87 of the Wisconsin Statutes, this office is the official community outreach arm of the University of Wisconsin, and is authorized to make available the educational resources of the University system to county residents who are not primarily campus students. This information spans many subject areas: agriculture, horticulture, business and industry, community development, natural and environmental resources, family living education, nutrition, and youth development. Educators work with committees, individuals, and families, as well as varied citizen and professional groups which include people of every age, socio-economic status, ethnicity and race. The Dane County Extension Office, which has been serving area residents since 1917, currently has educators in crops & soils, dairy & livestock, organic vegetable production, home horticulture, financial education, 4-H and youth development, natural resources, community & economic development, food systems and the FoodWise nutrition program.

	Actual 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$480,982	\$630,547	\$0	(\$96,419)	\$534,128	\$168,820	\$563,313	\$498,100
Operating Expenses	\$226,772	\$267,996	\$207,642	\$0	\$475,638	\$91,202	\$506,676	\$149,296
Contractual Services	\$663,949	\$724,251	\$29,833	\$96,419	\$850,503	\$5,699	\$757,085	\$865,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,371,703	\$1,622,794	\$237,475	\$0	\$1,860,269	\$265,721	\$1,827,074	\$1,512,596
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$82,907	\$100,786	\$5,311	\$0	\$106,097	\$14,411	\$106,097	\$102,418
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$223,527	\$216,000	\$10,000	\$0	\$226,000	\$59,034	\$235,194	\$135,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$4,146	\$3,000	\$0	\$0	\$3,000	\$1,048	\$4,187	\$3,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$310,580	\$319,786	\$15,311	\$0	\$335,097	\$74,493	\$345,478	\$240,418
GPR SUPPORT	\$1,061,123	\$1,303,008			\$1,525,172			\$1,272,178
F.T.E. STAFF	7.300	8.800					6.800	6.800

Dept: Extension	80							Fund Name: General Fund	
Prgm: Extension	000/00							Fund No.: 1110	
DI#	2021 Base	Net Decision Items							2021 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$498,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$498,100
Operating Expenses	\$255,996	(\$1,000)	(\$92,000)	(\$10,500)	\$0	(\$3,200)	\$0	\$0	\$149,296
Contractual Services	\$870,651	\$0	\$0	\$0	(\$5,451)	\$0	\$0	\$0	\$865,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,624,747	(\$1,000)	(\$92,000)	(\$10,500)	(\$5,451)	(\$3,200)	\$0	\$0	\$1,512,596
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$100,786	\$0	\$0	\$0	\$0	\$0	\$0	\$1,632	\$102,418
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$216,000	\$0	(\$86,000)	\$0	\$0	\$0	\$5,000	\$0	\$135,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$319,786	\$0	(\$86,000)	\$0	\$0	\$0	\$5,000	\$1,632	\$240,418
GPR SUPPORT	\$1,304,961	(\$1,000)	(\$6,000)	(\$10,500)	(\$5,451)	(\$3,200)	(\$5,000)	(\$1,632)	\$1,272,178
F.T.E. STAFF	6.800	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.800

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2021 BUDGET BASE		\$1,624,747	\$319,786	\$1,304,961
DI #	EXTN-EXTN-1 Reduce funds for Extension sales material			
DEPT	Reduce funds for Extension sales material that is sold at the front counter.	(\$1,000)	\$0	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # 0		\$0	\$0	\$0

Dept:		Extension	80	Fund Name:		General Fund	
Prgm:		Extension	000/00	Fund No.:		1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE				Expenditures	Revenue	GPR Support	
DI #	EXTN-EXTN-2	Eliminate the expense and revenue lines for the Financial Education Center (FEC).					
DEPT	Eliminate the expense and revenue lines for the Financial Education Center (FEC) and move the program onto the department's existing program development budget lines.			(\$92,000)	(\$86,000)	\$0	
EXEC						\$0	
ADOPTED						\$0	
NET DI # 0				\$0	\$0	\$0	
DI #	EXTN-EXTN-3	Reduce pollinator protection funding					
DEPT	The Natural Resources educator has focused on pollinator protection education for the past several years. Extension and the Environmental Council have been leading an effort to develop Pollinator Protection educational materials and outreach. The goals of this effort were recommendations produced by the Dane County Pollinator Protection Task Force and have largely been met.			(\$10,500)	\$0	\$0	
EXEC						\$0	
ADOPTED						\$0	
NET DI # 0				\$0	\$0	\$0	
DI #	EXTN-EXTN-4	Reduce Dane County Fair funds					
DEPT	These funds are allocated to the Alliant Energy Center annually to offset the cost of the Dane County Fair expenses.			(\$5,451)	\$0	\$0	
EXEC						\$0	
ADOPTED						\$0	
NET DI # 0				\$0	\$0	\$0	

Dept:	Extension	80	Fund Name:	General Fund	
Prgm:	Extension	000/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	EXTN-EXTN-5	Reduce pesticide application traing (PAT) expense line.			
DEPT	Reduce pesticide application traing (PAT) expense line.		(\$3,200)	\$0	(\$3,200)
EXEC					\$0
ADOPTED					\$0
NET DI # EXTN-EXTN-5			(\$3,200)	\$0	(\$3,200)
DI #	EXTN-EXTN-6	Increase FairShare CSA revenue line.			
DEPT	The FairShare CSA Coalition co-funds the Organic Produce Educator position. Their portion of the funding has been stable for the past several years.		\$0	\$5,000	(\$5,000)
EXEC					\$0
ADOPTED					\$0
NET DI # EXTN-EXTN-6			\$0	\$5,000	(\$5,000)
DI #	EXTN-EXTN-7	Increase Dane County Farm Bureau Revenue line			
DEPT	The Dane County Farm Bureau co-funds the Ag in the Classroom position.		\$0	\$1,632	(\$1,632)
EXEC					\$0
ADOPTED					\$0
NET DI # EXTN-EXTN-7			\$0	\$1,632	(\$1,632)
2021 REQUESTED BUDGET			\$1,512,596	\$240,418	\$1,272,178

DEPARTMENT Extension
PROGRAM Extension

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$480,982	\$630,547	\$0	(\$96,419)	\$534,128	\$168,820	\$563,313	\$0	\$498,100
OPERATING EXPENSE	\$226,772	\$267,996	\$207,642	\$0	\$475,638	\$91,202	\$506,676	\$171,703	\$255,996
CONTRACTUAL SERVICES	\$663,949	\$724,251	\$29,833	\$96,419	\$850,503	\$5,699	\$757,085	\$17,729	\$870,651
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,371,703	\$1,622,794	\$237,475	\$0	\$1,860,269	\$265,721	\$1,827,074	\$189,432	\$1,624,747
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$82,907	\$100,786	\$5,311	\$0	\$106,097	\$14,411	\$106,097	\$0	\$100,786
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$223,527	\$216,000	\$10,000	\$0	\$226,000	\$59,034	\$235,194	\$0	\$216,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$4,146	\$3,000	\$0	\$0	\$3,000	\$1,048	\$4,187	\$0	\$3,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$310,580	\$319,786	\$15,311	\$0	\$335,097	\$74,493	\$345,478	\$0	\$319,786
NET COST:	\$1,061,123	\$1,303,008	\$222,164	\$0	\$1,525,172	\$191,228	\$1,481,596	\$189,432	\$1,304,961

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$498,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$498,100
OPERATING EXPENSE	\$255,996	(\$1,000)	(\$92,000)	(\$10,500)	\$0	(\$3,200)	\$0	\$0	\$149,296
CONTRACTUAL SERVICES	\$870,651	\$0	\$0	\$0	(\$5,451)	\$0	\$0	\$0	\$865,200
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,624,747	(\$1,000)	(\$92,000)	(\$10,500)	(\$5,451)	(\$3,200)	\$0	\$0	\$1,512,596
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$100,786	\$0	\$0	\$0	\$0	\$0	\$0	\$1,632	\$102,418
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$216,000	\$0	(\$86,000)	\$0	\$0	\$0	\$5,000	\$0	\$135,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$319,786	\$0	(\$86,000)	\$0	\$0	\$0	\$5,000	\$1,632	\$240,418
NET COST:	\$1,304,961	(\$1,000)	(\$6,000)	(\$10,500)	(\$5,451)	(\$3,200)	(\$5,000)	(\$1,632)	\$1,272,178

DEPARTMENT Extension
PROGRAM: Extension

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2020 COUNTY BOARD		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2019 EXPENDITURES	2020	2019 CARRYFORWARD	2020 ACTIONS					
21	EXTNSN	10009	SALARIES AND WAGES	\$309,415	\$398,227	\$0	(\$76,421)	\$321,806	\$87,558	\$355,637	\$0	\$291,400
21	EXTNSN	10072	LIMITED TERM EMPLOYEES	\$17,557	\$15,100	\$0	\$0	\$15,100	\$5,000	\$16,834	\$0	\$15,100
21	EXTNSN	10099	RETIREMENT FUND	\$22,536	\$31,627	\$0	(\$6,020)	\$25,607	\$6,468	\$19,478	\$0	\$23,200
21	EXTNSN	10108	SOCIAL SECURITY	\$24,256	\$31,602	\$0	(\$5,754)	\$25,848	\$6,854	\$28,339	\$0	\$23,400
21	EXTNSN	10117	HEALTH	\$81,795	\$125,847	\$0	(\$6,496)	\$119,351	\$32,100	\$103,933	\$0	\$108,900
21	EXTNSN	10126	HEALTH-RETIREEES	\$14,146	\$15,200	\$0	\$0	\$15,200	\$28,823	\$28,823	\$0	\$26,000
21	EXTNSN	10153	DENTAL	\$7,611	\$9,814	\$0	(\$1,496)	\$8,318	\$1,852	\$7,456	\$0	\$7,400
21	EXTNSN	10171	DISABILITY INSURANCE	\$411	\$530	\$0	(\$221)	\$309	\$142	\$424	\$0	\$200
21	EXTNSN	10180	LIFE INSURANCE	\$154	\$300	\$0	(\$11)	\$289	\$22	\$89	\$0	\$100
21	EXTNSN	10185	FSA ADMINISTRATION FEE	\$101	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
21	EXTNSN	10189	WORKERS COMPENSATION	\$3,000	\$2,200	\$0	\$0	\$2,200	\$0	\$2,200	\$0	\$2,300
21	EXTNSN	20076	FTD-FARM SUCCESSION	\$0	\$0	\$3,674	\$0	\$3,674	\$0	\$3,674	\$3,674	\$0
21	EXTNSN	20077	FTD-SWEET POTATO PROJECT	\$800	\$0	\$1,693	\$0	\$1,693	\$0	\$1,693	\$1,693	\$0
21	EXTNSN	20086	FTD-YOUTH LEADERSHIP AG/FOOD	\$0	\$0	\$13,400	\$0	\$13,400	\$0	\$13,400	\$13,400	\$0
21	EXTNSN	20087	NCR SARE GRANT FOR TARPS CROPS	\$2,429	\$0	\$21,998	\$0	\$21,998	\$0	\$21,998	\$0	\$0
21	EXTNSN	20124	SPECIALITY CROP GRANT EXP	\$207	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	EXTNSN	20378	AUDIO VISUAL MATERIALS & SUPP	\$143	\$175	\$0	\$0	\$175	\$682	\$175	\$0	\$175
21	EXTNSN	20606	COMMITTEE PROCESS VIDEOS	\$0	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000	\$12,000	\$0
21	EXTNSN	20635	COMMUNITY GARDENS COST SHARE	\$25,000	\$25,000	\$0	\$0	\$25,000	\$25,000	\$25,000	\$0	\$25,000
21	EXTNSN	20648	CONFERENCES AND TRAINING	\$2,861	\$3,000	\$0	\$0	\$3,000	\$433	\$3,000	\$0	\$3,000
21	EXTNSN	20775	DANE COUNTY TREE BOARD	\$2,346	\$4,000	\$0	\$0	\$4,000	\$607	\$4,000	\$0	\$4,000
21	EXTNSN	20810	DATA PROCESSING SERVICES	\$500	\$600	\$0	\$0	\$600	\$0	\$600	\$0	\$600
21	EXTNSN	20955	ENV COUNCIL YAHARA WATER TRAIL	\$0	\$0	\$22,379	\$0	\$22,379	\$0	\$22,379	\$5,208	\$0
21	EXTNSN	21010	EXTENSION PROGRAM DEVELOPMENT	\$53,359	\$13,321	\$0	\$0	\$13,321	\$25,338	\$50,121	\$10,000	\$13,321
21	EXTNSN	21013	FAIRSHARE CSA PROGRAM EXPENSE	\$420	\$1,500	\$0	\$0	\$1,500	\$131	\$1,500	\$0	\$1,500
21	EXTNSN	21014	FAIRSHARE CSA PARTNER SHARES	\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	\$0	\$15,000
21	EXTNSN	21030	FINANCIAL EDUCATION CTR GRANT	\$13,049	\$92,000	\$91,825	\$0	\$183,825	\$4,846	\$183,825	\$76,957	\$92,000
21	EXTNSN	21043	FOOD COUNCIL	\$156	\$0	\$9,217	\$0	\$9,217	\$0	\$9,217	\$9,199	\$0
21	EXTNSN	21070	GENERAL EXTENSION SALES MATERL	\$1,676	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$1,500	\$1,500
21	EXTNSN	21140	HEALTHY FOOD FOR ALL EXPENSE	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000
21	EXTNSN	21190	IFM EXPENSE	\$375	\$0	\$1,531	\$0	\$1,531	\$0	\$1,531	\$0	\$0
21	EXTNSN	21413	LIBRARY	\$43	\$250	\$0	\$0	\$250	\$0	\$185	\$0	\$250
21	EXTNSN	21450	LYMAN ANDERSON WOODS EXPENSE	\$0	\$0	\$729	\$0	\$729	\$0	\$729	\$729	\$0
21	EXTNSN	21501	MASTER GARDENER PROJECT GARDEN	\$7,453	\$0	\$7,893	\$0	\$7,893	\$3,610	\$7,893	\$1,822	\$0
21	EXTNSN	21584	MEMBERSHIP FEES	\$441	\$500	\$0	\$0	\$500	\$619	\$619	\$0	\$500
21	EXTNSN	21640	MISCELLANEOUS OPERATING EXP.	\$8,358	\$5,000	\$0	\$0	\$5,000	\$59	\$5,000	\$0	\$5,000
21	EXTNSN	21825	ORGANIC CONVERSION PILOT PROG	\$0	\$0	\$2,750	\$0	\$2,750	\$0	\$2,750	\$2,750	\$0
21	EXTNSN	21878	PESTICIDE TRAINING PROGRAM	\$34,509	\$4,200	\$30,553	\$0	\$34,753	\$1,510	\$34,753	\$32,771	\$4,200
21	EXTNSN	21950	POLLINATOR TASK FORCE	\$11,948	\$12,500	\$0	\$0	\$12,500	\$842	\$12,500	\$0	\$12,500
21	EXTNSN	22043	PRTNG STA & OFFICE SUPPLIES	\$33,465	\$33,300	\$0	\$0	\$33,300	\$10,425	\$29,744	\$0	\$33,300
21	EXTNSN	22250	REPAIR OF EQUIPMENT	\$70	\$150	\$0	\$0	\$150	\$0	\$150	\$0	\$150
21	EXTNSN	22646	TRAVEL EXPENSE	\$2,157	\$4,000	\$0	\$0	\$4,000	\$109	\$1,036	\$0	\$4,000
21	EXTNSN	22648	TRAVEL EXPENSE-STAFF	\$7,945	\$8,000	\$0	\$0	\$8,000	\$1,366	\$8,995	\$0	\$8,000
21	EXTNSN	22736	TELEPHONE	\$2,064	\$2,000	\$0	\$0	\$2,000	\$626	\$1,709	\$0	\$2,000
21	EXTNSN	30279	COMMUNITY GROUNDWORKS	\$33,550	\$35,000	\$21,238	\$0	\$56,238	\$0	\$56,238	\$17,500	\$35,000
21	EXTNSN	30282	POS - UW EXTENSION EDUCATORS	\$419,268	\$482,100	\$0	\$96,419	\$578,519	\$0	\$482,100	\$0	\$627,500
21	EXTNSN	30763	DANE COUNTY FAIR	\$190,451	\$190,451	\$0	\$0	\$190,451	\$0	\$190,451	\$0	\$190,451
21	EXTNSN	30986	ENVIRONMENTAL COUNCIL	\$8,026	\$6,000	\$8,596	\$0	\$14,596	\$199	\$14,596	\$229	\$6,000
21	EXTNSN	31260	INSURANCE	\$1,500	\$2,700	\$0	\$0	\$2,700	\$0	\$2,700	\$0	\$3,700
21	EXTNSN	32232	RENTAL OF SPACE	\$11,155	\$8,000	\$0	\$0	\$8,000	\$5,500	\$11,000	\$0	\$8,000
TOTAL EXPENDITURES				\$1,371,703	\$1,622,794	\$237,475	\$0	\$1,860,269	\$265,721	\$1,827,074	\$189,432	\$1,624,747

DEPARTMENT Extension
PROGRAM: Extension

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
21	EXTNSN	10009	SALARIES AND WAGES		\$291,400								\$291,400
21	EXTNSN	10072	LIMITED TERM EMPLOYEES		\$15,100								\$15,100
21	EXTNSN	10099	RETIREMENT FUND		\$23,200								\$23,200
21	EXTNSN	10108	SOCIAL SECURITY		\$23,400								\$23,400
21	EXTNSN	10117	HEALTH		\$108,900								\$108,900
21	EXTNSN	10126	HEALTH-RETIREEES		\$26,000								\$26,000
21	EXTNSN	10153	DENTAL		\$7,400								\$7,400
21	EXTNSN	10171	DISABILITY INSURANCE		\$200								\$200
21	EXTNSN	10180	LIFE INSURANCE		\$100								\$100
21	EXTNSN	10185	FSA ADMINISTRATION FEE		\$100								\$100
21	EXTNSN	10189	WORKERS COMPENSATION		\$2,300								\$2,300
21	EXTNSN	20076	FTD-FARM SUCCESSION		\$0								\$0
21	EXTNSN	20077	FTD-SWEET POTATO PROJECT		\$0								\$0
21	EXTNSN	20086	FTD-YOUTH LEADERSHIP AG/FOOD		\$0								\$0
21	EXTNSN	20087	NCR SARE GRANT FOR TARPS CROPS		\$0								\$0
21	EXTNSN	20124	SPECIALITY CROP GRANT EXP		\$0								\$0
21	EXTNSN	20378	AUDIO VISUAL MATERIALS & SUPP		\$175								\$175
21	EXTNSN	20606	COMMITTEE PROCESS VIDEOS		\$0								\$0
21	EXTNSN	20635	COMMUNITY GARDENS COST SHARE		\$25,000								\$25,000
21	EXTNSN	20648	CONFERENCES AND TRAINING		\$3,000								\$3,000
21	EXTNSN	20775	DANE COUNTY TREE BOARD		\$4,000								\$4,000
21	EXTNSN	20810	DATA PROCESSING SERVICES		\$600								\$600
21	EXTNSN	20955	ENV COUNCIL YAHARA WATER TRAIL		\$0								\$0
21	EXTNSN	21010	EXTENSION PROGRAM DEVELOPMENT		\$13,321								\$13,321
21	EXTNSN	21013	FAIRSHARE CSA PROGRAM EXPENSE		\$1,500								\$1,500
21	EXTNSN	21014	FAIRSHARE CSA PARTNER SHARES		\$15,000								\$15,000
21	EXTNSN	21030	FINANCIAL EDUCATION CTR GRANT		\$92,000			(\$92,000)					\$0
21	EXTNSN	21043	FOOD COUNCIL		\$0								\$0
21	EXTNSN	21070	GENERAL EXTENSION SALES MATERL		\$1,500	(\$1,000)							\$500
21	EXTNSN	21140	HEALTHY FOOD FOR ALL EXPENSE		\$30,000								\$30,000
21	EXTNSN	21190	IFM EXPENSE		\$0								\$0
21	EXTNSN	21413	LIBRARY		\$250								\$250
21	EXTNSN	21450	LYMAN ANDERSON WOODS EXPENSE		\$0								\$0
21	EXTNSN	21501	MASTER GARDENER PROJECT GARDEN		\$0								\$0
21	EXTNSN	21584	MEMBERSHIP FEES		\$500								\$500
21	EXTNSN	21640	MISCELLANEOUS OPERATING EXP.		\$5,000								\$5,000
21	EXTNSN	21825	ORGANIC CONVERSION PILOT PROG		\$0								\$0
21	EXTNSN	21878	PESTICIDE TRAINING PROGRAM		\$4,200					(\$3,200)			\$1,000
21	EXTNSN	21950	POLLINATOR TASK FORCE		\$12,500			(\$10,500)					\$2,000
21	EXTNSN	22043	PRTNG STA & OFFICE SUPPLIES		\$33,300								\$33,300
21	EXTNSN	22250	REPAIR OF EQUIPMENT		\$150								\$150
21	EXTNSN	22646	TRAVEL EXPENSE		\$4,000								\$4,000
21	EXTNSN	22648	TRAVEL EXPENSE-STAFF		\$8,000								\$8,000
21	EXTNSN	22736	TELEPHONE		\$2,000								\$2,000
21	EXTNSN	30279	COMMUNITY GROUNDWORKS		\$35,000								\$35,000
21	EXTNSN	30282	POS - UW EXTENSION EDUCATORS		\$627,500								\$627,500
21	EXTNSN	30763	DANE COUNTY FAIR		\$190,451				(\$5,451)				\$185,000
21	EXTNSN	30986	ENVIRONMENTAL COUNCIL		\$6,000								\$6,000
21	EXTNSN	31260	INSURANCE		\$3,700								\$3,700
21	EXTNSN	32232	RENTAL OF SPACE		\$8,000								\$8,000
TOTAL EXPENDITURES					\$1,624,747	(\$1,000)	(\$92,000)	(\$10,500)	(\$5,451)	(\$3,200)	\$0	\$0	\$1,512,596

DEPARTMENT Extension
PROGRAM: Extension

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2020			ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
21	EXTENSN	80073	SPECIALITY CROP GRANT REV		\$4,989	\$0	\$1,936	\$0	\$1,936	\$1,936	\$1,936	\$0	\$0
21	EXTENSN	80080	FTD-YOUTH LEADERSHIP-AG/FOOD		\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$0
21	EXTENSN	80084	NCR SARE GRANT FOR TARP CROP		\$20,621	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	EXTENSN	80095	DOC REVENUE		\$56,625	\$60,000	\$3,375	\$0	\$63,375	\$12,475	\$63,375	\$0	\$60,000
21	EXTENSN	81171	YOUTH DEVELOPMENT REVENUE		\$21,293	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	EXTENSN	84233	ENVIRONMENTAL COUNCIL REVENUE		\$2,500	\$0	\$0	\$0	\$0	\$1,107	\$607	\$0	\$0
21	EXTENSN	84285	MISC. OPERATING REVENUE		\$4,146	\$3,000	\$0	\$0	\$3,000	\$1,048	\$4,187	\$0	\$3,000
21	EXTENSN	84287	EXTENSION PROGRAM DEVELOPMENT		\$88,567	\$84,000	\$0	\$0	\$84,000	\$47,321	\$84,000	\$0	\$84,000
21	EXTENSN	84288	GENERAL EXTENSION SALES		\$994	\$4,000	\$0	\$0	\$4,000	\$0	\$1,004	\$0	\$4,000
21	EXTENSN	84289	PESTICIDE TRAINING PROGRAM		\$49,217	\$6,000	\$0	\$0	\$6,000	\$1,118	\$17,422	\$0	\$6,000
21	EXTENSN	84310	FINANCIAL EDUCATION CTR GRANT		\$21,414	\$92,000	\$0	\$0	\$92,000	\$9,304	\$92,000	\$0	\$92,000
21	EXTENSN	84379	DANE COUNTY FARM BUREAU REV		\$0	\$40,786	\$0	\$0	\$40,786	\$0	\$40,786	\$0	\$40,786
21	EXTENSN	84381	ENV COUN DONATIONS-YAHARA WATR		\$188	\$0	\$0	\$0	\$0	\$36	\$36	\$0	\$0
21	EXTENSN	84382	MASTER GARDENER PROJECT GARDEN		\$10,027	\$0	\$0	\$0	\$0	\$150	\$125	\$0	\$0
21	EXTENSN	84398	FAIRSHARE CSA PROGRAM REVENUE		\$30,000	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000
TOTAL REVENUES					\$310,580	\$319,786	\$15,311	\$0	\$335,097	\$74,493	\$345,478	\$0	\$319,786

DEPARTMENT Extension
PROGRAM: Extension

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
21	EXTENSN	80073	SPECIALITY CROP GRANT REV		\$0								\$0
21	EXTENSN	80080	FTD-YOUTH LEADERSHIP-AG/FOOD		\$0								\$0
21	EXTENSN	80084	NCR SARE GRANT FOR TARP CROP		\$0								\$0
21	EXTENSN	80095	DOC REVENUE		\$60,000								\$60,000
21	EXTENSN	81171	YOUTH DEVELOPMENT REVENUE		\$0								\$0
21	EXTENSN	84233	ENVIRONMENTAL COUNCIL REVENUE		\$0								\$0
21	EXTENSN	84285	MISC. OPERATING REVENUE		\$3,000								\$3,000
21	EXTENSN	84287	EXTENSION PROGRAM DEVELOPMENT		\$84,000		\$6,000						\$90,000
21	EXTENSN	84288	GENERAL EXTENSION SALES		\$4,000								\$4,000
21	EXTENSN	84289	PESTICIDE TRAINING PROGRAM		\$6,000								\$6,000
21	EXTENSN	84310	FINANCIAL EDUCATION CTR GRANT		\$92,000		(\$92,000)						\$0
21	EXTENSN	84379	DANE COUNTY FARM BUREAU REV		\$40,786							\$1,632	\$42,418
21	EXTENSN	84381	ENV COUN DONATIONS-YAHARA WATR		\$0								\$0
21	EXTENSN	84382	MASTER GARDENER PROJECT GARDEN		\$0								\$0
21	EXTENSN	84398	FAIRSHARE CSA PROGRAM REVENUE		\$30,000						\$5,000		\$35,000
TOTAL REVENUES					\$319,786	\$0	(\$86,000)	\$0	\$0	\$0	\$5,000	\$1,632	\$240,418

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Extension	3. DEPT. NO. 80	5. FUND NAME General Fund
2. PROGRAM Extension	4. PROGRAM NO. 000/00	6. FUND NO. 1110
7. DECISION ITEM TITLE Reduce funds for Extension sales material	8. BUDGETED POSITION CHANGES	
	POSITION#	TITLE
	# FTE	START DATE
9. DECISION ITEM NUMBER EXTN-EXTN-1		
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Reduce funds for Extension sales material that is sold at the front counter.		
	TOTAL REQUESTED FTE CHANGE	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Many published materials are now available online for download so there is less of a need to purchase Extension bulletins and other resource materials to sell over the counter.	12. OPERATING EXPENSES / REVENUE SUMMARY	
	REQUESTED EXPENDITURES	
	PERSONNEL COSTS	\$0
	OPERATING EXPENSE	(\$1,000)
	CONTRACTUAL EXPENSE	\$0
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	(\$1,000)
	RELATED REVENUES	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$0
	LICENSES & PERMITS	\$0
	FINES, FORFEITS & PENALTIES	\$0
	PUBLIC CHARGES FOR SERVICES	\$0
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	\$0
	OTHER FINANCING SOURCES	\$0
	TOTAL REVENUE	\$0
	NET COST TO COUNTY	(\$1,000)
(b) What are the consequences of not funding this request? This will result in minimum service impact as most customers have already moved to accessing online publications.		
(c) What savings/productivity improvements will result from approval of this request? Office will purchase fewer print materials to store in the office for sale over the counter and refer customers to free online access or purchased downloads.		

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Extension	3. DEPT. NO.	80	5. FUND NAME	General Fund
2. PROGRAM	Extension	4. PROGRAM NO.	000/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Eliminate the expense and revenue lines for the Financial Education Center (FEC).			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER EXTN-EXTN-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Eliminate the expense and revenue lines for the Financial Education Center (FEC) and move the program onto the department's existing program development budget lines.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
In the past FEC staff raised funds to cover all expenses for the FEC. This included staffing costs, rent, supplies, etc. Now the positions are co-funded by the County and Extension. The FEC has moved into shared office space at The Villager that has minimal cost. There are no GPR funds in these lines.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE (\$92,000)		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE (\$92,000)		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES (\$86,000)		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE (\$86,000)		
			NET COST TO COUNTY (\$6,000)		
(b) What are the consequences of not funding this request?					
There will be no service impact or change in programming. Program revenue will continue.					
(c) What savings/productivity improvements will result from approval of this request?					
The FEC will continue to bring in program revenue which will be included in the Extension Program Development line the same as other program's revenue. Existing revenue balance will be carried forward for future years expenses.					

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Extension	3. DEPT. NO.	80	5. FUND NAME	General Fund																				
2. PROGRAM	Extension	4. PROGRAM NO.	000/00	6. FUND NO.	1110																				
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES																						
Reduce pollinator protection funding			POSITION#	TITLE	# FTE																				
9. DECISION ITEM NUMBER EXTN-EXTN-3																									
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)																									
<p>The Natural Resources educator has focused on pollinator protection education for the past several years. Extension and the Environmental Council have been leading an effort to develop Pollinator Protection educational materials and outreach. The goals of this effort were recommendations produced by the Dane County Pollinator Protection Task Force and have largely been met.</p>																									
			TOTAL REQUESTED FTE CHANGE		0.000																				
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY																						
<p>Since the project began, a network of 16 sustainable, long-term pollinator educational gardens, distributed across the county, has been established. Garden planning and design, plant purchases, and interpretive signage were upfront costs, but once established, these gardens have comparatively lower maintenance costs.</p> <p>The project also developed, printed, and distributed pollinator educational materials for distribution to every municipality, public library and community center in Dane County in an effort to raise public awareness of the importance of pollinator protection.</p> <p>A third major area of effort for the project is to promote pollinator habitat and evaluate progress. A team of technical experts from the City of Madison, the UW, and the county created an online tool for members of the public to evaluate pollinator-friendliness and provide resources to users. The Wisconsin Pollinator Habitat Assessment is now available online.</p>			REQUESTED EXPENDITURES																						
			<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="width: 20%; text-align: right;">\$0</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">(\$10,500)</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right;">(\$10,500)</td> </tr> </table>			PERSONNEL COSTS	\$0	OPERATING EXPENSE	(\$10,500)	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	(\$10,500)										
PERSONNEL COSTS	\$0																								
OPERATING EXPENSE	(\$10,500)																								
CONTRACTUAL EXPENSE	\$0																								
OPERATING OUTLAY	\$0																								
TOTAL EXPENSE	(\$10,500)																								
(b) What are the consequences of not funding this request?			RELATED REVENUES																						
<p>No direct programming impact as materials and supplies have already been created or purchased. The smaller amount will cover replacement materials as needed.</p>			<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">TAXES</td> <td style="width: 20%; text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right;">(\$10,500)</td> </tr> </table>			TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$0	NET COST TO COUNTY	(\$10,500)
			TAXES	\$0																					
INTERGOVERNMENTAL REVENUE	\$0																								
LICENSES & PERMITS	\$0																								
FINES, FORFEITS & PENALTIES	\$0																								
PUBLIC CHARGES FOR SERVICES	\$0																								
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																								
MISCELLANEOUS	\$0																								
OTHER FINANCING SOURCES	\$0																								
TOTAL REVENUE	\$0																								
NET COST TO COUNTY	(\$10,500)																								
(c) What savings/productivity improvements will result from approval of this request?																									
<p>No direct programming impact as the education and outreach goals of the Pollinator Protection Project have largely been met. The smaller amount will cover replacement materials as needed.</p>																									

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Extension	3. DEPT. NO. 80	5. FUND NAME General Fund
2. PROGRAM Extension	4. PROGRAM NO. 000/00	6. FUND NO. 1110
7. DECISION ITEM TITLE Reduce pesticide application traing (PAT) expense line.	8. BUDGETED POSITION CHANGES	
9. DECISION ITEM NUMBER EXTN-EXTN-5	POSITION#	TITLE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Reduce pesticide application traing (PAT) expense line.	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE 0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) The PAT program expenses are minimal and there are currently carry forward funds in the revenue line to cover the costs of the trainings for the next several years.	12. OPERATING EXPENSES / REVENUE SUMMARY	
(b) What are the consequences of not funding this request? No service impact.	REQUESTED EXPENDITURES	
	PERSONNEL COSTS	\$0
(c) What savings/productivity improvements will result from approval of this request? Continue to offer PAT as required by DATCP and use future and past program revenue to cover training expenses.	OPERATING EXPENSE	(\$3,200)
	CONTRACTUAL EXPENSE	\$0
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	(\$3,200)
	RELATED REVENUES	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$0
	LICENSES & PERMITS	\$0
	FINES, FORFEITS & PENALTIES	\$0
	PUBLIC CHARGES FOR SERVICES	\$0
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	\$0
	OTHER FINANCING SOURCES	\$0
	TOTAL REVENUE	\$0
	NET COST TO COUNTY	(\$3,200)

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Extension	3. DEPT. NO.	80	5. FUND NAME	General Fund																																																			
2. PROGRAM	Extension	4. PROGRAM NO.	000/00	6. FUND NO.	1110																																																			
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES																																																					
Increase FairShare CSA revenue line.			POSITION#	TITLE	# FTE																																																			
9. DECISION ITEM NUMBER EXTN-EXTN-6																																																								
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)																																																								
The FairShare CSA Coalition co-funds the Organic Produce Educator position. Their portion of the funding has been stable for the past several years.																																																								
			TOTAL REQUESTED FTE CHANGE		0.000																																																			
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY																																																					
This increase will help offset the cost of the position.			<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="3">REQUESTED EXPENDITURES</td> </tr> <tr> <td style="padding-left: 20px;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> <td style="border-top: 1px solid black;"></td> </tr> <tr> <td style="padding-left: 40px;">TOTAL EXPENSE</td> <td style="text-align: right;">\$0</td> <td></td> </tr> <tr> <td colspan="3">RELATED REVENUES</td> </tr> <tr> <td style="padding-left: 20px;">TAXES</td> <td style="text-align: right;">\$0</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$5,000</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> <td style="border-top: 1px solid black;"></td> </tr> <tr> <td style="padding-left: 40px;">TOTAL REVENUE</td> <td style="text-align: right;">\$5,000</td> <td></td> </tr> <tr> <td style="padding-left: 40px;">NET COST TO COUNTY</td> <td style="text-align: right;">(\$5,000)</td> <td style="border-top: 3px double black;"></td> </tr> </table>			REQUESTED EXPENDITURES			PERSONNEL COSTS	\$0		OPERATING EXPENSE	\$0		CONTRACTUAL EXPENSE	\$0		OPERATING OUTLAY	\$0		TOTAL EXPENSE	\$0		RELATED REVENUES			TAXES	\$0		INTERGOVERNMENTAL REVENUE	\$0		LICENSES & PERMITS	\$0		FINES, FORFEITS & PENALTIES	\$0		PUBLIC CHARGES FOR SERVICES	\$5,000		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0		MISCELLANEOUS	\$0		OTHER FINANCING SOURCES	\$0		TOTAL REVENUE	\$5,000		NET COST TO COUNTY	(\$5,000)	
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(b) What are the consequences of not funding this request?																																																								
(c) What savings/productivity improvements will result from approval of this request?																																																								
Continued partnership and educational programming for small scale diversified farmers throughout Dane County.																																																								

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Extension	3. DEPT. NO.	80	5. FUND NAME	General Fund
2. PROGRAM	Extension	4. PROGRAM NO.	000/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Increase Dane County Farm Bureau Revenue line			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
EXTN-EXTN-7					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
The Dane County Farm Bureau co-funds the Ag in the Classroom position.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Increase maintains the 50/50 funding arrangement for the cost of the Ag in the Classroom position.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$0		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$1,632		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$1,632		
			NET COST TO COUNTY (\$1,632)		
(b) What are the consequences of not funding this request?					
(c) What savings/productivity improvements will result from approval of this request?					
Continue partnership and providing educational programming to increase awareness and understanding of agriculture throughout Dane County.					

Budget Carryforward Request										
Dept:		Extension								
Program:		Extension								
				Expenditures			Revenues			
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
EXTENSN	20076	80071	FTD - FARM SUCCESSION	6,764	3,674	-	-	Multi-year project	RES-227 2016	See justification document
EXTENSN	20077	80072	FTD - SWEET POTATO PROJ	2,494	1,693	-	-	Multi-year project	RES-228 2016	See justification document
EXTENSN	20086	80080	FTD - YOUTH LEADERSHIP	13,400	13,400	(10,000)	(10,000)	Multi-year project	RES-525 2016	See justification document
EXTENSN	20955	84381	YAHARA WATER TRL GUID	22,379	5,208	-	-	Multi-year project	1, 07-08	See justification document
EXTENSN	21010	84287	EXTENSION PROG DEVEL	13,321	10,000	(84,000)	(10,000)	Multi-year project	CO BRD ACTION	See justification document
EXTENSN	21030	84310	FINAN EDUC CENTER	183,825	76,957	(92,000)	-	Multi-year project	137, 04-05	See justification document
EXTENSN	21043	82519	FOOD COUNCIL	9,724	9,199	-	-	Multi-year project	CO BRD ACTION	See justification document
EXTENSN	21070	84288	GEN EXTEN SALES MATL	1,500	1,500	(4,000)	(3,000)	Multi-year project	CO BRD ACTION	See justification document
EXTENSN	21450	84385	LYMAN ANDERSON WOODS	729	729	-	-	Multi-year project	35, 09-10	See justification document
EXTENSN	21501	84382	MG PROJECT GARDEN	7,893	1,822	-	(10,027)	Multi-year project	328, 06-07	See justification document
EXTENSN	21825		ORGANIC CONVERSION PILO	3,000	2,750			Multi-year project	BUDGET	See justification document
EXTENSN	21878	84289	PESTICIDE TRAINING	34,753	32,771	(6,000)	(1,332)	Multi-year project	CO BRD ACTION	See justification document
EXTENSN	30279	80095	CGW/DEPT OF CORRECTION	35,000	17,500	60,000	30,000	Multi-year project	RES-601 2018	See justification document
EXTENSN	30986	84233	ENVIRONMENTAL COUNCIL	14,596	229	-	(1,107)	Multi-year project	288, 04-05	See justification document
EXTENSN	20606		COMMITTEE PROCESS VIDE	12,000	12,000			Multi-Year Project	CO BRD ACTION	See justification document
TOTAL				361,378	189,432	(136,000)	(5,466)			

**Dane County UW-Extension
2021 Budget**

ORG EXTENSN DEPT 80
Department Number 720
Program Number 7890

Written Justification for Carry Forward Requests

1. Object Code 20076/80071 - FTD – Farm Succession

Dane County UW-Extension was awarded a grant from the 2015 Dane County Farm Technology Days grant program. The grant funds will be used for the Facilitating the Successful Transfer of Dane County Farms from One Generation to the Next project in 2017 and beyond. Dane County UW-Extension requests that grant funds received in excess of funds expended be carried forward from year to year in the FTD - Farm Succession Project expense line.

2. Object Code 20077/80072 - FTD – Sweet Potato Project

Dane County UW-Extension Department was awarded a grant from the 2015 Dane County Farm Technology Days grant program. The grant funds will be used to pay for the purchase and distribution of sweet potato slips, promote the project of local growers, coordinate donations to local food pantries and to educate residents on how to grow sweet potatoes in Wisconsin's climate through free grower workshops, online resources and email newsletters in 2017 and beyond. Dane County UW-Extension requests that grant funds received in excess of funds expended be carried forward from year to year in the FTD-Sweet Potato Project expense line.

3. Object Code 20086/80080 - FTD – Youth Leadership grant

Dane County UW-Extension Department was awarded this grant from the 2015 Dane County Farm Technology Days grant program. The funds will be used for a scholarships to support youth participation in leadership programs. The Dane County UW-Extension Department administers the grant program and requests that funds received in excess of funds be carried forward from year to year in the FTD - Youth leadership in Ag & food systems expense line.

4. Object Code 20955/84381– Yahara Water Trails Guides

The department requests that if the funds in these accounts have not been expended at year end that any remaining monies be carried over into the next budget year. Revenue consists of sales of guidebooks. The books illustrate the many water routes available to canoeists, kayakers and boaters in Dane County waterways.

5. Object Code 21010/84287 - Extension Program Development Expense & Revenue

This account is for the educational programs that are offered to the public by Extension educators. In keeping with Extension's philosophy of providing the resources of the University to the people of the state where they live and work, most programs are offered free of charge or at a reduced fee to cover the cost of materials for the educational program. In some cases the revenue generated is greater than the expense, which helps balance the cost of other programs that are offered to low-income audiences and may not generate adequate revenue. This line also includes revenue provided by UW Cooperative Extension to cover postage and some program development expenses. Extension requests to carry forward unused UW Cooperative Extension funds to meet the costs of ongoing educational programs that extend into the next fiscal year.

6. Object Code 21030/84310 – Financial Education Center Expense & Revenue

This account is for the financial education programs offered through the Financial Education Center located in the Villager Mall in South Madison. One of the goals of the Center is to increase the financial literacy skills of residents by utilizing a variety of delivery methods, including classes and one-on-one guidance. Although the primary focus is to reach low to moderate-income individuals

and families, the Center is open to anyone interested in strengthening financial knowledge and skills. The Center is funded through grants, donations and program revenue that may come to the Center toward the end of the fiscal year and not be fully expended by the calendar year-end. Extension requests any unexpended funds be carried forward in the next fiscal year.

7. Object Code 21043/82519 – Food Council

This account is for the purpose of handling funds for food system programming on behalf of the Dane County Food Council. Each year, the council sponsors events. Extension will accept registration fees and pay expenses from these accounts, so it is requested that any unexpended funds carryover into the next budget year to allow further programming in the future.

8. Object Code 21070/84288 - General Extension Sales Material Expense & Revenue

This account is for the UW-Extension publications and bulletins for sale to the public. The UW-Extension Publications Office charges the county offices 60% of the sale price of the publications. The difference helps offset those cases where an agent may give a publication to a low-income customer without charge and helps when publications are used for free or minimal charge programs to keep the cost of the program down. In the event that there is more revenue than expense, Extension asks to carry the difference forward to pay for costs in the coming year.

9. Object Code 21450/84385 – Lyman Anderson Woods

Accounts set up to receive donations to preserve the woods at the Lyman Anderson Center at 5201 Fen Oak Drive. The department requests that if the funds in these accounts have not been expended at year end that any remaining monies be carried over into the next budget year.

10. Object Code 21501/84382 - Master Gardener Project Garden

There are extensive garden plantings on the building grounds where the Extension office is located. These are used regularly for Master Gardener class illustration and demonstrations. Donations and grants fund the acquisition of materials for the garden and it is maintained by Master Gardener volunteers at no cost to the county. Extension requests that any unspent expenditure or revenue funds carry over to enable the continuation of the garden.

11. Object Code 21825 – Organic Conversion Pilot Program

The Organic Conversion Incentive Pilot Program provides an incentive for farmers to convert to certified organic practices. Dane County grants \$250 each year for up to three years to help offset costs associated with the three year conversion period and organic certification costs. Dane County UW-Extension requests that any funds in excess of funds expended be carried forward from year to year to cover the future costs of the program.

12. Object Code 21878/84289 - Pesticide Training Program Expense & Revenue

County Extension offices are designated as administrators of educational classes and exams for five-year chemical applicator licenses for private farmers. UW-Extension set the fee for the program at \$30/person; however, the charge each county office pays for manuals and supportive materials is \$15. The \$15 difference is intentional, and is meant to help county offices accumulate funds to purchase equipment and materials to help them hold the programs. Since the number of farmers needing certification is high only one year of the five-year cycle, in the other four years there is no excess to fund the purchase of any of the needed equipment or materials. Extension requests to carry over these funds to purchase materials in the coming years.

13. Object Code 30279/80095 – Community GroundWorks/Dept of Corrections contract

The Dept of Corrections two year contract is on the State fiscal year of July-June. We request that any funds in excess of funds expended be carried forward from year to year to cover future costs of the program and to meet contractual requirements.

14. Object Code 30986/84233 – Environmental Council Expense & Revenue

The Environmental Council expense line was moved to Extension's budget per county board action. This account is for the small grants program and development of educational materials, projects and programs offered to the citizens of county by Dane County Environmental Council. Many of the projects such as the development of a water trail guide and website for the Yahara System or the revitalization of the Prairie Heritage trail and its guides extend into the next budget year. Additionally, Environmental Council educational events are frequently planned for and promoted during one fiscal year and implemented the following year. The Dane County Environmental Council requests that it be allowed to carry forward its excess revenue and/or unspent expenditure line funds to meet the costs of these multi-year programs and projects.

15. Object Code 20606 – Committee Process Videos

The Youth Governance Program participants have been unable to complete these videos in 2020 due to COVID-19 restrictions. Extension requests to carry these funds over to complete the video projects.

16. Object Code 58970/84974 – Capital Equipment Grants

These are multi-year projects and may not be completed by year end. The Dane County Environmental Council requests that it be allowed to carry forward to meet the costs of these multi-year programs and projects.

DEPARTMENT Extension
 DIVISION Extension-Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$30,615	\$296,000	\$35,022	\$0	\$331,022	\$31	\$0	\$317,719	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURES:	\$30,615	\$296,000	\$35,022	\$0	\$331,022	\$31	\$0	\$317,719	\$0
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$12,500	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$52,900	\$296,000	\$0	\$0	\$296,000	\$0	\$296,000	\$296,000	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$65,400	\$296,000	\$0	\$0	\$296,000	\$0	\$296,000	\$308,500	\$0
NET COST (BORROWING & LEVY):	(\$34,785)	\$0	\$35,022	\$0	\$35,022	\$31	(\$296,000)	\$9,219	\$0

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
CAPITAL EXPENDITURES - BORROW	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURES:	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
NET COST (BORROWING & LEVY):	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT Extension
PROGRAM: Extension-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	BASE
					2020				YTD	TOTAL	CARRYFORWARD		
21	CPEXTNSN	57156	OFFICE CHAIRS AND TABLES	C	\$21,563	\$21,000	\$837	\$0	\$21,837	\$0	\$0	\$21,837	\$0
21	CPEXTNSN	58023	KITCHEN REMODEL AND APPLIANCES	C	\$0	\$65,000	\$0	\$0	\$65,000	\$0	\$0	\$51,697	\$0
21	CPEXTNSN	58093	SECURE ENTRANCE REMODEL	C	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0
21	CPEXTNSN	58752	TEACHING GARDEN GREENHOUSE	C	\$0	\$0	\$33,000	\$0	\$33,000	\$0	\$0	\$33,000	\$0
21	CPEXTNSN	58970	WATER PARTNERSHIP GRANT PROG	C	\$9,051	\$10,000	\$1,185	\$0	\$11,185	\$31	\$0	\$11,185	\$0
TOTAL EXPENDITURES					\$30,615	\$296,000	\$35,022	\$0	\$331,022	\$31	\$0	\$317,719	\$0

DEPARTMENT Extension
PROGRAM: Extension-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
21	CPEXTNSN	57156	OFFICE CHAIRS AND TABLES	C	\$0								\$0
21	CPEXTNSN	58023	KITCHEN REMODEL AND APPLIANCES	C	\$0								\$0
21	CPEXTNSN	58093	SECURE ENTRANCE REMODEL	C	\$0								\$0
21	CPEXTNSN	58752	TEACHING GARDEN GREENHOUSE	C	\$0	\$50,000							\$50,000
21	CPEXTNSN	58970	WATER PARTNERSHIP GRANT PROG	C	\$0	\$10,000							\$10,000
TOTAL EXPENDITURES					\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000

DEPARTMENT Extension
PROGRAM: Extension-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
21	CPEXTNSN	80074	GREENHOUSE MCF DONATION	C	\$12,500	\$0	\$0	\$0	\$0	\$0	\$0	\$12,500	\$0
21	CPEXTNSN	84974	BORROWING PROCEEDS	C	\$52,900	\$296,000	\$0	\$0	\$296,000	\$0	\$296,000	\$296,000	\$0
TOTAL REVENUES					\$65,400	\$296,000	\$0	\$0	\$296,000	\$0	\$296,000	\$308,500	\$0

DEPARTMENT Extension
PROGRAM: Extension-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
21	CPEXTNSN	80074	GREENHOUSE MCF DONATION	C	\$0	\$20,000							\$20,000
21	CPEXTNSN	84974	BORROWING PROCEEDS	C	\$0	\$40,000							\$40,000
TOTAL REVENUES					\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000

Budget Carryforward Request										
Dept:	Extension									
Program:	Extension - Capital Projects									
				Expenditures			Revenues			
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
CPEXTNSN	58970	84974	WATER PARTNERSHIP GRANT PROG	12,579	236	(10,000)	(10,000)	Multi-Year Project		
CPEXTNSN	57156	84974	OFFICE CHAIRS AND TABLES	21,837	21,837	(21,837)	(21,837)	Multi-Year Project		
CPEXTNSN	58023	84974	KITCHEN REMODEL AND APPLIANCES	65,000	8,567	(65,000)	(8,567)	Multi-Year Project		
CPEXTNSN	58093	84974	SECURE ENTRANCE REMODEL	200,000	200,000	(200,000)	(200,000)	Multi-Year Project		
CPEXTNSN	58752	84974	TEACHING GARDEN GREENHOUSE	33,000	33,000	(33,000)	(33,000)	Multi-Year Project		
TOTAL				332,416	263,640	(329,837)	(273,404)			