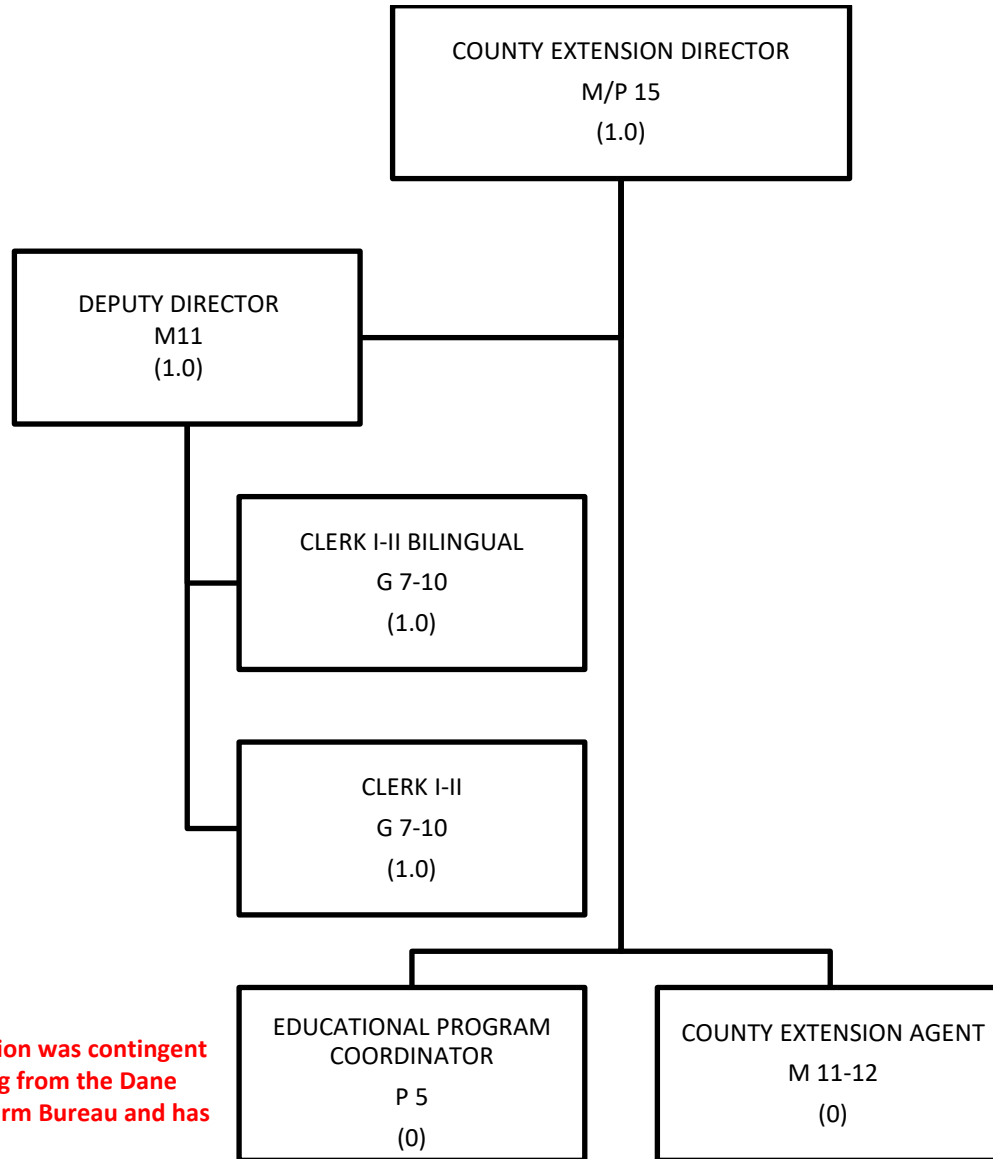


EXTENSION



This position was contingent on funding from the Dane County Farm Bureau and has ended.

This position was eliminated from county payroll and moved to the PoS line in 2022.

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2022	2023	MOD 2023	2024			
					REQUEST	RECOMM'D	ADOPTED	
<u>EXTENSION</u>								
COUNTY EXTENSION DIRECTOR	M D	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹
COUNTY EXTENSION AGENT	M A	1.000 ⁸⁰⁻⁰³	0.000 ⁸⁰⁻⁰³	0.000 ⁸⁰⁻⁰³	0.000	0.000	0.000	0.000
DEPUTY DIRECTOR OF EXTENSION	M 11	1.000	1.000	1.000	1.000	1.000	1.000	1.000
EDUCATIONAL PROGRAM COORDINATOR	P 05	1.000 ⁸⁰⁻⁰⁶	1.000 ⁸⁰⁻⁰⁶	1.000 ⁸⁰⁻⁰⁶	0.000	0.000	0.000	0.000
CLERK I-II	G 07-10	2.000	2.000	2.000	2.000	2.000	2.000	2.000
EXTENSION TOTAL		6.000	5.000	5.000	4.000	4.000	4.000	4.000
		6.000	5.000	5.000	4.000	4.000	4.000	4.000

**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. 2023 REQUEST ELIMINATES POSITION 1573
- 80-06 POSITION IS CONTINGENT UPON 50% REIMBURSEMENT FROM DANE CO FARM BUREAU. FARM BUREAU SUPPORT ENDS IN 2023.

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, family relationships, 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, organic vegetable production, home horticulture, financial education, family relationships, 4-H and youth development, natural resources, community & economic development, food systems and the FoodWise nutrition program.

	Actual 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$402,714	\$560,300	\$0	\$0	\$560,300	\$164,475	\$529,083	\$477,500
Operating Expenses	\$172,153	\$124,296	\$221,237	\$0	\$345,533	\$86,581	\$345,776	\$124,296
Contractual Services	\$802,471	\$944,474	\$61,801	\$0	\$1,006,275	\$19,025	\$1,006,275	\$934,760
Operating Capital	\$46,086	\$62,500	\$8,363	\$0	\$70,863	\$8,363	\$70,863	\$0
TOTAL	\$1,423,424	\$1,691,570	\$291,401	\$0	\$1,982,971	\$278,444	\$1,951,997	\$1,536,556
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$91,819	\$102,418	\$80,432	\$0	\$182,850	\$30,765	\$182,851	\$0
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	\$107,630	\$84,100	\$0	\$0	\$84,100	\$48,753	\$93,078	\$84,100
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$3,499	\$3,000	\$0	\$0	\$3,000	\$168	\$3,000	\$3,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$202,949	\$189,518	\$80,432	\$0	\$269,950	\$79,685	\$278,929	\$87,100
GPR SUPPORT	\$1,220,475	\$1,502,052			\$1,713,021			\$1,449,456
F.T.E. STAFF	6.000	5.000					5.000	4.000

Dept: Extension	80								Fund Name: General Fund	
Prgm: Extension	000/00								Fund No.: 1110	
DI#	2024 Base	Net Decision Items							2024 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$477,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$477,500
Operating Expenses	\$124,296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$124,296
Contractual Services	\$908,374	\$26,386	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$934,760
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,510,170	\$26,386	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,536,556
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$84,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,100
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$87,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,100
GPR SUPPORT	\$1,423,070	\$26,386	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,449,456
F.T.E. STAFF	4.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2024 BUDGET BASE		\$1,510,170	\$87,100	\$1,423,070
DI #	EXTN-EXTN-1 Educators Pay and Fringe Adjustment			
DEPT	This item funds a 3.75% fee adjustment from UW Extension for 2024 for all educators for pay plan and fringes.	\$26,386	\$0	\$26,386
EXEC				\$0
ADOPTED				\$0
NET DI # EXTN-EXTN-1		\$26,386	\$0	\$26,386
2024 REQUESTED BUDGET		\$1,536,556	\$87,100	\$1,449,456

DEPARTMENT: Extension
 DIVISION: Extension

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 402,714	\$ 560,300	\$ 0	\$ 0	\$ 560,300	\$ 164,475	\$ 529,083	\$ 0	\$ 477,500
OPERATING EXPENSE	172,153	124,296	221,237	0	345,533	86,581	345,776	135,335	124,296
CONTRACTUAL SERVICES	802,471	944,474	61,801	0	1,006,275	19,025	1,006,275	0	908,374
OPERATING CAPITAL	46,086	62,500	8,363	0	70,863	8,363	70,863	0	0
CAPITAL EXPENDITURES - BORROW	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,423,424	\$ 1,691,570	\$ 291,401	\$ 0	\$ 1,982,971	\$ 278,444	\$ 1,951,997	\$ 135,335	\$ 1,510,170
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	91,819	102,418	80,432	0	182,850	30,765	182,851	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	107,630	84,100	0	0	84,100	48,753	93,078	0	84,100
MISCELLANEOUS	3,499	3,000	0	0	3,000	168	3,000	0	3,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 202,949	\$ 189,518	\$ 80,432	\$ 0	\$ 269,950	\$ 79,685	\$ 278,929	\$ 0	\$ 87,100
NET COST:	\$ 1,220,475	\$ 1,502,052	\$ 210,969	\$ 0	\$ 1,713,021	\$ 198,759	\$ 1,673,068	\$ 135,335	\$ 1,423,070

DEPARTMENTAL CHANGES

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	\$ 477,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 477,500
OPERATING EXPENSE	124,296	0	0	0	0	0	0	0	124,296
CONTRACTUAL SERVICES	908,374	26,386	0	0	0	0	0	0	934,760
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - BORROW	0	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,510,170	\$ 26,386	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,536,556
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	84,100	0	0	0	0	0	0	0	84,100
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	\$ 87,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 87,100
NET COST:	\$ 1,423,070	\$ 26,386	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,449,456

DEPARTMENT: Extension
PROGRAM: Extension

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	EXTNSN	10009	SALARIES AND WAGES		\$242,702	\$343,300	\$0	\$0	\$343,300	\$75,118	\$314,274	\$0	\$290,000
24	EXTNSN	10072	LIMITED TERM EMPLOYEES		\$2,296	\$15,100	\$0	\$0	\$15,100	\$13,177	\$25,785	\$0	\$15,100
24	EXTNSN	10099	RETIREMENT FUND		\$18,720	\$23,400	\$0	\$0	\$23,400	\$5,108	\$21,371	\$0	\$19,700
24	EXTNSN	10108	SOCIAL SECURITY		\$18,279	\$27,500	\$0	\$0	\$27,500	\$6,587	\$25,892	\$0	\$23,400
24	EXTNSN	10117	HEALTH		\$82,338	\$112,700	\$0	\$0	\$112,700	\$29,005	\$99,843	\$0	\$93,400
24	EXTNSN	10126	HEALTH-RETIREES		\$33,674	\$29,800	\$0	\$0	\$29,800	\$34,193	\$34,193	\$0	\$29,500
24	EXTNSN	10153	DENTAL		\$5,037	\$6,800	\$0	\$0	\$6,800	\$1,259	\$6,016	\$0	\$5,100
24	EXTNSN	10180	LIFE INSURANCE		\$97	\$100	\$0	\$0	\$100	\$27	\$109	\$0	\$100
24	EXTNSN	10185	FSA ADMINISTRATION FEE		\$95	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
24	EXTNSN	10189	WORKERS COMPENSATION		\$1,700	\$1,100	\$0	\$0	\$1,100	\$0	\$1,100	\$0	\$1,100
24	EXTNSN	10198	UNEMPLOYMENT COMPENSATION		(\$2,225)	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$0
24	EXTNSN	20076	FTD-FARM SUCCESSION		\$0	\$0	\$3,674	\$0	\$3,674	\$0	\$3,674	\$3,674	\$0
24	EXTNSN	20077	FTD-SWEET POTATO PROJECT		\$0	\$0	\$1,693	\$0	\$1,693	\$0	\$1,693	\$1,693	\$0
24	EXTNSN	20086	FTD-YOUTH LEADERSHIP AG/FOOD		\$720	\$0	\$12,680	\$0	\$12,680	\$0	\$12,680	\$12,680	\$0
24	EXTNSN	20134	PLWP GRANT EXPENSE		\$16,765	\$0	\$7,802	\$0	\$7,802	\$0	\$7,802	\$0	\$0
24	EXTNSN	20186	YAHARA WINS GRANT EXPENSE		\$29	\$0	\$8,415	\$0	\$8,415	\$0	\$8,415	\$0	\$0
24	EXTNSN	20378	AUDIO VISUAL MATERIALS & SUPP		\$50	\$175	\$0	\$0	\$175	\$0	\$175	\$0	\$175
24	EXTNSN	20606	COMMITTEE PROCESS VIDEOS		\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	EXTNSN	20635	COMMUNITY GARDENS COST SHARE		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	EXTNSN	20648	CONFERENCES AND TRAINING		\$690	\$3,000	\$0	\$0	\$3,000	\$464	\$3,000	\$0	\$3,000
24	EXTNSN	20775	DANE COUNTY TREE BOARD		\$4,993	\$4,000	\$0	\$0	\$4,000	(\$12)	\$4,000	\$0	\$4,000
24	EXTNSN	20810	DATA PROCESSING SERVICES		\$500	\$600	\$0	\$0	\$600	\$500	\$600	\$0	\$600
24	EXTNSN	20955	ENV COUNCIL YAHARA WATER TRAIL		\$0	\$0	\$22,914	\$0	\$22,914	\$0	\$22,914	\$22,914	\$0
24	EXTNSN	21010	EXTENSION PROGRAM DEVELOPMENT		\$15,034	\$13,321	\$76,038	\$0	\$89,359	\$19,074	\$89,359	\$25,000	\$13,321
24	EXTNSN	21013	FAIRSHARE CSA PROGRAM EXPENSE		\$512	\$1,500	\$0	\$0	\$1,500	\$168	\$1,500	\$0	\$1,500
24	EXTNSN	21014	FAIRSHARE CSA PARTNER SHARES		\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	\$0	\$15,000
24	EXTNSN	21030	FINANCIAL EDUCATION CTR GRANT		\$12,100	\$0	\$37,357	\$0	\$37,357	\$4,644	\$37,357	\$25,805	\$0
24	EXTNSN	21043	FOOD COUNCIL		\$0	\$0	\$9,181	\$0	\$9,181	\$0	\$9,181	\$9,181	\$0
24	EXTNSN	21070	GENERAL EXTENSION SALES MATERL		\$1,433	\$500	\$0	\$0	\$500	\$582	\$583	\$250	\$500
24	EXTNSN	21140	HEALTHY FOOD FOR ALL EXPENSE		\$30,000	\$30,000	\$0	\$0	\$30,000	\$30,000	\$30,000	\$0	\$30,000
24	EXTNSN	21190	IFM EXPENSE		\$0	\$0	\$481	\$0	\$481	\$0	\$481	\$481	\$0
24	EXTNSN	21413	LIBRARY		\$26	\$250	\$0	\$0	\$250	\$0	\$250	\$0	\$250
24	EXTNSN	21450	LYMAN ANDERSON WOODS EXPENSE		\$0	\$0	\$729	\$0	\$729	\$0	\$729	\$729	\$0
24	EXTNSN	21501	MASTER GARDENER PROJECT GARDEN		\$5,771	\$0	\$16,326	\$0	\$16,326	\$3,911	\$16,326	\$8,000	\$0
24	EXTNSN	21584	MEMBERSHIP FEES		\$341	\$500	\$0	\$0	\$500	\$661	\$662	\$0	\$500
24	EXTNSN	21640	MISCELLANEOUS OPERATING EXP		\$5,575	\$5,000	\$0	\$0	\$5,000	\$408	\$5,000	\$0	\$5,000
24	EXTNSN	21825	ORGANIC CONVERSION PILOT PROG		\$250	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$2,000	\$0
24	EXTNSN	21878	PESTICIDE TRAINING PROGRAM		\$1,026	\$1,000	\$21,945	\$0	\$22,945	\$17	\$22,945	\$22,928	\$1,000
24	EXTNSN	21950	POLLINATOR TASK FORCE		\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
24	EXTNSN	22043	PRTRNG STA & OFFICE SUPPLIES		\$16,148	\$33,300	\$0	\$0	\$33,300	\$8,862	\$33,300	\$0	\$33,300
24	EXTNSN	22250	REPAIR OF EQUIPMENT		\$0	\$150	\$0	\$0	\$150	\$0	\$150	\$0	\$150
24	EXTNSN	22646	TRAVEL EXPENSE		\$3,452	\$4,000	\$0	\$0	\$4,000	\$824	\$4,000	\$0	\$4,000
24	EXTNSN	22648	TRAVEL EXPENSE-STAFF		\$1,972	\$8,000	\$0	\$0	\$8,000	\$635	\$8,000	\$0	\$8,000
24	EXTNSN	22736	TELEPHONE		\$2,768	\$2,000	\$0	\$0	\$2,000	\$842	\$2,000	\$0	\$2,000
24	EXTNSN	30019	BROADBAND SURVEY		\$20,787	\$0	\$29,213	\$0	\$29,213	\$0	\$29,213	\$0	\$0
24	EXTNSN	30279	COMMUNITY GROUNDWORKS		\$52,800	\$35,000	\$25,900	\$0	\$60,900	\$16,575	\$60,900	\$0	\$0
24	EXTNSN	30282	POS - UW EXTENSION EDUCATORS		\$522,975	\$712,374	\$0	\$0	\$712,374	\$0	\$712,374	\$0	\$712,374
24	EXTNSN	30763	DANE COUNTY FAIR		\$185,000	\$185,000	\$0	\$0	\$185,000	\$0	\$185,000	\$0	\$185,000
24	EXTNSN	30986	ENVIRONMENTAL COUNCIL		\$6,109	\$0	\$6,688	\$0	\$6,688	\$0	\$6,688	\$0	\$0
24	EXTNSN	31260	INSURANCE		\$3,800	\$4,100	\$0	\$0	\$4,100	\$0	\$4,100	\$0	\$3,000
24	EXTNSN	32232	RENTAL OF SPACE		\$11,000	\$8,000	\$0	\$0	\$8,000	\$2,450	\$8,000	\$0	\$8,000
24	EXTNSN	47460	FOOD SYSTEM ASSESSMENT		\$46,086	\$62,500	\$8,363	\$0	\$70,863	\$8,363	\$70,863	\$0	\$0
TOTAL EXPENDITURES					\$1,423,424	\$1,691,570	\$291,401	\$0	\$1,982,971	\$278,444	\$1,951,997	\$135,335	\$1,510,170

DEPARTMENT: Extension
PROGRAM: Extension

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
24	EXTNSN	10009	SALARIES AND WAGES		\$290,000							\$290,000	
24	EXTNSN	10072	LIMITED TERM EMPLOYEES		\$15,100							\$15,100	
24	EXTNSN	10099	RETIREMENT FUND		\$19,700							\$19,700	
24	EXTNSN	10108	SOCIAL SECURITY		\$23,400							\$23,400	
24	EXTNSN	10117	HEALTH		\$93,400							\$93,400	
24	EXTNSN	10126	HEALTH-RETIREEES		\$29,500							\$29,500	
24	EXTNSN	10153	DENTAL		\$5,100							\$5,100	
24	EXTNSN	10180	LIFE INSURANCE		\$100							\$100	
24	EXTNSN	10185	FSA ADMINISTRATION FEE		\$100							\$100	
24	EXTNSN	10189	WORKERS COMPENSATION		\$1,100							\$1,100	
24	EXTNSN	10198	UNEMPLOYMENT COMPENSATION		\$0							\$0	
24	EXTNSN	20076	FTD-FARM SUCCESSION		\$0							\$0	
24	EXTNSN	20077	FTD-SWEET POTATO PROJECT		\$0							\$0	
24	EXTNSN	20086	FTD-YOUTH LEADERSHIP AG/FOOD		\$0							\$0	
24	EXTNSN	20134	PLWP GRANT EXPENSE		\$0							\$0	
24	EXTNSN	20186	YAHARA WINS GRANT EXPENSE		\$0							\$0	
24	EXTNSN	20378	AUDIO VISUAL MATERIALS & SUPP		\$175							\$175	
24	EXTNSN	20606	COMMITTEE PROCESS VIDEOS		\$0							\$0	
24	EXTNSN	20635	COMMUNITY GARDENS COST SHARE		\$0							\$0	
24	EXTNSN	20648	CONFERENCES AND TRAINING		\$3,000							\$3,000	
24	EXTNSN	20775	DANE COUNTY TREE BOARD		\$4,000							\$4,000	
24	EXTNSN	20810	DATA PROCESSING SERVICES		\$600							\$600	
24	EXTNSN	20955	ENV COUNCIL YAHARA WATER TRAIL		\$0							\$0	
24	EXTNSN	21010	EXTENSION PROGRAM DEVELOPMENT		\$13,321							\$13,321	
24	EXTNSN	21013	FAIRSHARE CSA PROGRAM EXPENSE		\$1,500							\$1,500	
24	EXTNSN	21014	FAIRSHARE CSA PARTNER SHARES		\$15,000							\$15,000	
24	EXTNSN	21030	FINANCIAL EDUCATION CTR GRANT		\$0							\$0	
24	EXTNSN	21043	FOOD COUNCIL		\$0							\$0	
24	EXTNSN	21070	GENERAL EXTENSION SALES MATERL		\$500							\$500	
24	EXTNSN	21140	HEALTHY FOOD FOR ALL EXPENSE		\$30,000							\$30,000	
24	EXTNSN	21190	IFM EXPENSE		\$0							\$0	
24	EXTNSN	21413	LIBRARY		\$250							\$250	
24	EXTNSN	21450	LYMAN ANDERSON WOODS EXPENSE		\$0							\$0	
24	EXTNSN	21501	MASTER GARDENER PROJECT GARDEN		\$0							\$0	
24	EXTNSN	21584	MEMBERSHIP FEES		\$500							\$500	
24	EXTNSN	21640	MISCELLANEOUS OPERATING EXP		\$5,000							\$5,000	
24	EXTNSN	21825	ORGANIC CONVERSION PILOT PROG		\$0							\$0	
24	EXTNSN	21878	PESTICIDE TRAINING PROGRAM		\$1,000							\$1,000	
24	EXTNSN	21950	POLLINATOR TASK FORCE		\$2,000							\$2,000	
24	EXTNSN	22043	PRTNG STA & OFFICE SUPPLIES		\$33,300							\$33,300	
24	EXTNSN	22250	REPAIR OF EQUIPMENT		\$150							\$150	
24	EXTNSN	22646	TRAVEL EXPENSE		\$4,000							\$4,000	
24	EXTNSN	22648	TRAVEL EXPENSE-STAFF		\$8,000							\$8,000	
24	EXTNSN	22736	TELEPHONE		\$2,000							\$2,000	
24	EXTNSN	30019	BROADBAND SURVEY		\$0							\$0	
24	EXTNSN	30279	COMMUNITY GROUNDWORKS		\$0							\$0	
24	EXTNSN	30282	POS - UW EXTENSION EDUCATORS		\$712,374	\$26,386						\$738,760	
24	EXTNSN	30763	DANE COUNTY FAIR		\$185,000							\$185,000	
24	EXTNSN	30986	ENVIRONMENTAL COUNCIL		\$0							\$0	
24	EXTNSN	31260	INSURANCE		\$3,000							\$3,000	
24	EXTNSN	32232	RENTAL OF SPACE		\$8,000							\$8,000	
24	EXTNSN	47460	FOOD SYSTEM ASSESSMENT		\$0							\$0	
TOTAL EXPENDITURES					\$1,510,170	\$26,386	\$0	\$0	\$0	\$0	\$0	\$0	\$1,536,556

DEPARTMENT: Extension
PROGRAM: Extension

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	EXTENSN	80095	DOC REVENUE		\$58,425	\$60,000	\$18,238	\$0	\$78,238	\$14,000	\$78,238	\$0	\$0
24	EXTENSN	80186	YAHARA WINS GRANT		\$1,585	\$0	\$8,415	\$0	\$8,415	\$0	\$8,415	\$0	\$0
24	EXTENSN	80208	PLWP GRANT REVENUE		\$11,022	\$0	\$24,567	\$0	\$24,567	\$16,765	\$24,567	\$0	\$0
24	EXTENSN	81367	ARP REVENUE		\$20,787	\$0	\$29,213	\$0	\$29,213	\$0	\$29,213	\$0	\$0
24	EXTENSN	84285	MISC. OPERATING REVENUE		\$3,499	\$3,000	\$0	\$0	\$3,000	\$168	\$3,000	\$0	\$3,000
24	EXTENSN	84287	EXTENSION PROGRAM DEVELOPMENT		\$62,565	\$39,100	\$0	\$0	\$39,100	\$47,728	\$47,728	\$0	\$39,100
24	EXTENSN	84288	GENERAL EXTENSION SALES		\$1,799	\$4,000	\$0	\$0	\$4,000	\$675	\$4,000	\$0	\$4,000
24	EXTENSN	84289	PESTICIDE TRAINING PROGRAM		\$4,072	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
24	EXTENSN	84379	DANE COUNTY FARM BUREAU REV		\$0	\$42,418	\$0	\$0	\$42,418	\$0	\$42,418	\$0	\$0
24	EXTENSN	84382	MASTER GARDENER PROJECT GARDEN		\$19,195	\$0	\$0	\$0	\$0	\$350	\$350	\$0	\$0
24	EXTENSN	84398	FAIRSHARE CSA PROGRAM REVENUE		\$20,000	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000
TOTAL REVENUES					\$202,949	\$189,518	\$80,432	\$0	\$269,950	\$79,685	\$278,929	\$0	\$87,100

DEPARTMENT: Extension
PROGRAM: Extension

			DEPARTMENTAL CHANGES										
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
24	EXTENSN	80095	DOC REVENUE		\$0								\$0
24	EXTENSN	80186	YAHARA WINS GRANT		\$0								\$0
24	EXTENSN	80208	PLWP GRANT REVENUE		\$0								\$0
24	EXTENSN	81367	ARP REVENUE		\$0								\$0
24	EXTENSN	84285	MISC. OPERATING REVENUE		\$3,000								\$3,000
24	EXTENSN	84287	EXTENSION PROGRAM DEVELOPMENT		\$39,100								\$39,100
24	EXTENSN	84288	GENERAL EXTENSION SALES		\$4,000								\$4,000
24	EXTENSN	84289	PESTICIDE TRAINING PROGRAM		\$6,000								\$6,000
24	EXTENSN	84379	DANE COUNTY FARM BUREAU REV		\$0								\$0
24	EXTENSN	84382	MASTER GARDENER PROJECT GARDEN		\$0								\$0
24	EXTENSN	84398	FAIRSHARE CSA PROGRAM REVENUE		\$35,000								\$35,000
TOTAL REVENUES					\$87,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,100

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		
Educators Pay and Fringe Adjustment			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER EXTN-EXTN-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
This item funds a 3.75% fee adjustment from UW Extension for 2024 for all educators for pay plan and fringes.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Annual adjustment to cover Extension Educator salary cost of living increases for 2023. The educators are employed by UW-Madison Division of Extension.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		\$26,386
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		\$26,386
			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		\$26,386
(b) What are the consequences of not funding this request?					
Reduction in the number of educators and programs in Dane County.					
(c) What savings/productivity improvements will result from approval of this request?					
Continued service and programs to the residents of Dane County.					

BUDGET CARRYFORWARD REQUEST

DEPT: EXTENSION

PROG: EXTENSION

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
EXTENSN	20076		FTD-FARM SUCCESSION	3,674	3,674	-	-	OPERATING	RES-227 2016	UW-Extension Dept 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. 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.
EXTENSN	20077		FTD-SWEET POTATO PROJECT	1,693	1,693	-	-	OPERATING	RES-228 2016	UW-Extension Dept was awarded a grant from the 2015 Dane County Farm
EXTENSN	20086		FTD-YOUTH LEADERSHIP AG/FOOD	13,400	12,680	-	-	OPERATING	RES-525 2016	Dane County UW-Extension
EXTENSN	20955		ENV COUNCIL YAHARA WATER TRAIL	22,914	22,914	-	-	SELF FUNDED	1, 07-08	UW-Extension dept requests grant funds for food system programming that
EXTENSN	21030		FINANCIAL EDUCATION CTR GRANT	37,357	25,805	-	-	SELF FUNDED	Res. 297, 06-07	Center is funded through grants, funds for food system programming that
EXTENSN	21043		FOOD COUNCIL	9,181	9,181	-	-	SELF FUNDED	CO BRD ACTION	Funds are used to cover costs for a
EXTENSN	21190		IFM EXPENSE	481	481	-	-	SELF FUNDED	2012 Budget Request	Account set up to receive donations to
EXTENSN	21450		LYMAN ANDERSON WOODS EXPENSE	729	729	-	-	SELF FUNDED	Res. 35, 09-10	the education grant that includes
EXTENSN	21501		MASTER GARDENER PROJECT GARDEN	16,326	8,000	-	-	SELF FUNDED	Res. 328, 06-07	the organic conversion incentive pilot
EXTENSN	21825		ORGANIC CONVERSION PILOT PROG	2,000	2,000	-	-	OPERATING	2021 BUDGET	Dane County Extension initiative for
EXTENSN	21878		PESTICIDE TRAINING PROGRAM	22,945	22,928	-	-	SELF FUNDED	2005 Budget Request	This account is for the UW-Extension
EXTENSN	21070		EXTENSION SALES MATERIAL	500	250	-	-	OPERATING	CO BRD ACTION	the account is for bulletins for related
EXTENSN	21010		EXTENSION PROGRAM DEVELOPMENT	89,359	25,000	-	-	OPERATING	2021 BUDGET	programs that are offered to the public
EXTENSN	81367		ARP REVENUE			29,213	29,213	OPERATING	2021 RES-224	Activities Ongoing

DEPARTMENT: Extension
 DIVISION: Extension - Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 182,140	\$ 0	\$ 74,238	\$ 0	\$ 74,238	\$ 52,744	\$ 0	\$ 21,494	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 182,140	\$ 0	\$ 74,238	\$ 0	\$ 74,238	\$ 52,744	\$ 0	\$ 21,494	\$ 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	12,475	0	0	0	0	0	0	0	0
MISCELLANEOUS	10,000	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 22,475	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ 159,665	\$ 0	\$ 74,238	\$ 0	\$ 74,238	\$ 52,744	\$ 0	\$ 21,494	\$ 0

DEPARTMENTAL CHANGES

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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 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	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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	2022 EXPENDITURES	ADOPTED BUDGET 2023	2022 CARRYFORWARD	2023 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
24	CPEXTNSN	58093	SECURE ENTRANCE REMODEL	C	\$106,119	\$0	\$1,598	\$0	\$1,598	\$0	\$0	\$1,598	\$0
24	CPEXTNSN	58752	TEACHING GARDEN GREENHOUSE	C	\$63,112	\$0	\$64,070	\$0	\$64,070	\$50,288	\$0	\$13,782	\$0
24	CPEXTNSN	58970	WATER PARTNERSHIP GRANT PROG	C	\$12,909	\$0	\$8,570	\$0	\$8,570	\$2,455	\$0	\$6,114	\$0
TOTAL EXPENDITURES					\$182,140	\$0	\$74,238	\$0	\$74,238	\$52,744	\$0	\$21,494	\$0

DEPARTMENT: Extension
PROGRAM: Extension - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
24	CPEXTNSN	58093	SECURE ENTRANCE REMODEL	C	\$0								\$0
24	CPEXTNSN	58752	TEACHING GARDEN GREENHOUSE	C	\$0								\$0
24	CPEXTNSN	58970	WATER PARTNERSHIP GRANT PROG	C	\$0								\$0
TOTAL EXPENDITURES					\$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	2022 REVENUES	ADOPTED BUDGET 2023	2022 CARRYFORWARD	2023 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
24	CPEXTNSN	80074	GREENHOUSE MCF DONATION	C	\$12,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPEXTNSN	81063	GREENHOUSE DONATIONS		\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPEXTNSN	84974	BORROWING PROCEEDS	C	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$32,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Extension
PROGRAM: Extension - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
24	CPEXTNSN	80074	GREENHOUSE MCF DONATION	C	\$0								\$0
24	CPEXTNSN	81063	GREENHOUSE DONATIONS		\$0								\$0
24	CPEXTNSN	84974	BORROWING PROCEEDS	C	\$0								\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BUDGET CARRYFORWARD REQUEST

DEPT: EXTENSION

PROG: EXTENSION - CAPITAL PROJECTS

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
CPEXTNSN	58093		SECURE ENTRANCE REMODEL	1,598	1,598				2023 BUDGET	Project may not complete in 2023
CPEXTNSN	58752		TEACHING GARDEN GREENHOUSE	64,070	13,782				2023 BUDGET	Project may not complete in 2023
CPEXTNSN	58970		WATER PARTNERSHIP GRANT PROG	8,570	6,114				2023 BUDGET	Project may not complete in 2023
				74,238	21,494	-	-			