

# Dane County Extension Department

## 2015 Budget Request

Contact:

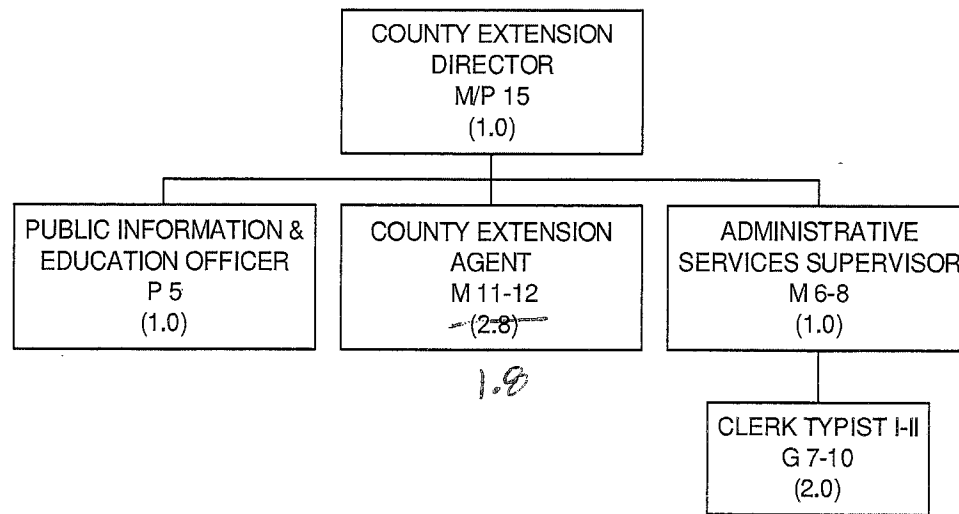
Carrie Edgar  
Dane County Extension Department Head  
[edgar@countyofdane.com](mailto:edgar@countyofdane.com)  
224-3706

or

Emily Capicik  
Administrative Services Supervisor  
[capicik@countyofdane.com](mailto:capicik@countyofdane.com)  
224-3707



# EXTENSION



6/17/2014

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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 on a variety of subjects to county residents. Extension educators are university faculty and their classroom is the county. They provide practical education through webcasts, workshops, the media, field tours, farm visits, personal conferences and working with groups such as 4-H clubs and Master Gardeners. The Extension staff is also supported by over 100 University specialists at no cost to the county, and 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 and soils, dairy & livestock, horticulture, family living and financial education, 4-H youth development, natural resources, community & economic development, community food systems, and the WI Nutrition Education Program.

	Actual 2013	Adopted 2014	2013 Forward	Board Transfers	Budget As Modified	2014 YTD	Estimated 2014	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$423,246	\$463,202	\$0	(\$579)	\$462,623	\$122,124	\$464,967	\$400,900
Operating Expenses	\$201,189	\$196,158	\$57,209	\$0	\$253,367	\$63,272	\$234,730	\$169,496
Contractual Services	\$316,878	\$381,387	\$2,645	\$579	\$384,611	\$128,722	\$387,611	\$441,813
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$941,312</b>	<b>\$1,040,747</b>	<b>\$59,854</b>	<b>\$0</b>	<b>\$1,100,601</b>	<b>\$314,118</b>	<b>\$1,087,308</b>	<b>\$1,012,209</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$31,928	\$26,732	\$4,224	\$0	\$30,956	\$0	\$26,732	\$25,428
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	\$205,746	\$241,000	\$0	\$0	\$241,000	\$77,342	\$214,187	\$235,968
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$770	\$3,000	\$0	\$0	\$3,000	\$35	\$778	\$3,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$238,444</b>	<b>\$270,732</b>	<b>\$4,224</b>	<b>\$0</b>	<b>\$274,956</b>	<b>\$77,377</b>	<b>\$241,697</b>	<b>\$264,396</b>
<b>GPR SUPPORT</b>	<b>\$702,868</b>	<b>\$770,015</b>			<b>\$825,645</b>			<b>\$747,813</b>
<b>F.T.E. STAFF</b>	<b>9.800</b>	<b>7.800</b>					<b>7.800</b>	<b>6.800</b>

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Dept: Extension		80		Fund Name: General Fund					
Prgm: Extension		000/00		Fund No.: 1110					
DI#	2015 Base	Net Decision Items							2015 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$468,900	(\$43,000)	\$0	(\$25,000)	\$0	\$0	\$0	\$0	\$400,900
Operating Expenses	\$168,658	\$0	\$0	\$0	\$0	\$0	\$838	\$0	\$169,496
Contractual Services	\$380,987	\$29,390	\$0	\$0	\$11,468	\$19,968	\$0	\$0	\$441,813
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,018,545</b>	<b>(\$13,610)</b>	<b>\$0</b>	<b>(\$25,000)</b>	<b>\$11,468</b>	<b>\$19,968</b>	<b>\$838</b>	<b>\$0</b>	<b>\$1,012,209</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$26,732	\$0	(\$1,304)	\$0	\$0	\$0	\$0	\$0	\$25,428
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	\$241,000	\$0	\$0	(\$25,000)	\$0	\$19,968	\$0	\$0	\$235,968
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
<b>TOTAL</b>	<b>\$270,732</b>	<b>\$0</b>	<b>(\$1,304)</b>	<b>(\$25,000)</b>	<b>\$0</b>	<b>\$19,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$264,396</b>
<b>GPR SUPPORT</b>	<b>\$747,813</b>	<b>(\$13,610)</b>	<b>\$1,304</b>	<b>\$0</b>	<b>\$11,468</b>	<b>\$0</b>	<b>\$838</b>	<b>\$0</b>	<b>\$747,813</b>
<b>F.T.E. STAFF</b>	<b>7.800</b>	<b>(1.000)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>6.800</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
<b>2015 BUDGET BASE</b>				\$1,018,545	\$270,732	\$747,813
DI #	EXTN-EXTN-1	Move Dairy & Livestock Educator Position from Salaries to POS Line				
DEPT	Refilling the Dairy & Livestock educator position is critical to Dane County agricultural producers. The position is currently a traditional contract (60% UWEX and 40% Dane County), but UW-Extension is no longer offering traditional contracts. The salary and benefits for this position will be transferred to a POS Dairy & Livestock Educator line to pay UWEX for Dane County's 40% portion of a new hire via the 133 contract Dane County already has with UW-Extension.			(\$13,610)	\$0	(\$13,610)
EXEC						\$0
ADOPTED						\$0
NET DI # EXTN-EXTN-1				(\$13,610)	\$0	(\$13,610)

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<b>Dept:</b> Extension	80		<b>Fund Name:</b> General Fund
<b>Prgm:</b> Extension	000/00		<b>Fund No.:</b> 1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
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DI #	EXTN-EXTN-2	Partial Reimbursement for Increased UW Benefit Costs for POS Positions			
DEPT	UW-Extension is assisting counties again in absorbing a fringe benefit increase by providing a reimbursement for county budget year 2015. UW will reimburse Dane County for 2.7% for Jan - June 2015 and 3.0% for July - Dec 2015. This is a one time reimbursement.		\$0	(\$1,304)	\$1,304
EXEC					\$0
ADOPTED					\$0
NET DI #		EXTN-EXTN-2	\$0	(\$1,304)	\$1,304

DI #	EXTN-EXTN-3	Funding for Bi-Lingual Financial and Nutrition Educator			
DEPT	Dane County UW-Extension developed a partnership with United Way of Dane County to hire a LTE bi-lingual financial and nutrition educator in 2014. This partnership will be continued with direct funding through annual funds from United Way to the Financial Education Center and funding through the federal nutrition education grant to fund the bi-lingual educator. The position will be hired through UW-Extension and will not		(\$25,000)	(\$25,000)	\$0
EXEC					\$0
ADOPTED					\$0
NET DI #		EXTN-EXTN-3	(\$25,000)	(\$25,000)	\$0

DI #	EXTN-EXTN-4	POS Salary Adjustments			
DEPT	UW-Extension is implementing an equity salary adjustment for educators on a state-wide basis.		\$11,468	\$0	\$11,468
EXEC					\$0
ADOPTED					\$0
NET DI #		EXTN-EXTN-4	\$11,468	\$0	\$11,468

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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
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DI #	EXTN-EXTN-5	New Funding to Expand Horticulture Coordinator Position			
DEPT	Dane County UW-Extension has	developed a new partnership with Community GroundWorks and the WI Dept of Corrections and has been given funding to provide horticulture educational programming for the Grow Academy and Day Report Center. The new funds will be used to expand the horticulture coordinator from 0.5 FTE to 1.0 FTE through a purchase of service contract with Cooperative Extension.	\$19,968	\$19,968	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # EXTN-EXTN-5			\$19,968	\$19,968	\$0

DI #	EXTN-EXTN-6	Adjust Program Development Expense Line			
DEPT	Increase Extension Program Development expense line to include Dane County's annual membership in Dane Buy Local.		\$838	\$0	\$838
EXEC					\$0
ADOPTED					\$0
NET DI # EXTN-EXTN-6			\$838	\$0	\$838

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<b>2015 REQUESTED BUDGET</b>	\$1,012,209	\$264,396	\$747,813
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**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	2014 RANGE	2013	2014	2015		
				REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
<b>EXTENSION</b>						
COUNTY EXTENSION DIRECTOR	M 15 A,Z	1.0	1.0	1.0	1.0	
COUNTY EXTENSION AGENT	M 11-12 C,Z	4.8 D,G	2.8 D,G	1.8 D,G	1.8 D,G	
ADMINISTRATIVE SERVICES SUPERVISOR	M 6-8	1.0	1.0	1.0	1.0 H	
PUBLIC INFORMATION & EDUCATION OFFICER	P 5	1.0 H	1.0 H	1.0 H	1.0	
CLERK TYPIST I-II	G 7-10	2.0	2.0	2.0	2.0	
<b>EXTENSION TOTAL</b>		<b>9.8</b>	<b>7.8</b>	<b>6.8</b>	<b>6.8</b>	<b>0.0</b>

A - COUNTY EXTENSION DIRECTOR - NOT TO EXCEED 45% OF M/P 15.

C - COUNTY EXTENSION AGENTS - NOT TO EXCEED 40% OF M 11-12.

D - THE FAMILY LIVING POSITION 1573 WILL REMAIN AUTHORIZED BUT NOT FUNDED IN 2015.

G - ADDITIONAL COUNTY EXTENSION AGENT POSITIONS ARE CONTRACTED THROUGH UW EXTENSION AS FOLLOWS:

- HORTICULTURE ASSISTANT - INCLUDES HORTICULTURE ASSISTANT (1 FTE) AND HORTICULTURE EDUCATOR (1.0 FTE)
- 4-H STAFFING/SUPPORT (1.0 FTE)
- FINANCIAL EDUCATION CENTER DIRECTOR (1.0 FTE)
- NATURAL RESOURCES EDUCATOR (0.2 FTE)
- CNRED EDUCATOR (1.0 FTE)
- DAIRY & LIVESTOCK EDUCATOR (1.0 FTE)
- ANRE EDUCATOR (1.0 FTE)
- 4-H YOUTH DEVELOPMENT EDUCATOR (1.0 FTE)

H - POSITION TRANSFERRED FROM PLANNING & 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.

Z - RECEIVES ADDITIONAL SALARY FROM STATE AND FEDERAL GOVERNMENT.

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DEPARTMENT: Extension  
PROGRAM: Extension

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A  
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YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 REVENUES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
15	EXTENSN	81171	YOUTH DEVELOPMENT REVENUE	\$10,750	\$19,483	\$0	\$0	\$19,483	\$0	\$19,483	\$19,483
15	EXTENSN	82504	IFM SPECIALTY CROP BLOCK GRANT	\$12,625	\$0	\$4,224	\$0	\$4,224	\$0	\$0	\$0
15	EXTENSN	82506	IFM MEETING REVENUE	\$13,095	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EXTENSN	82507	IFM MEMBERSHIPS	\$865	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EXTENSN	84233	ENVIRONMENTAL COUNCIL REVENUE	\$2,409	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EXTENSN	84280	TREE BOARD MISCELLANEOUS REV.	\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EXTENSN	84285	MISC. OPERATING REVENUE	\$770	\$3,000	\$0	\$0	\$3,000	\$35	\$778	\$3,000
15	EXTENSN	84287	EXTENSION PROGRAM DEVELOPMEN	\$72,641	\$84,000	\$0	\$0	\$84,000	\$33,284	\$60,000	\$84,000
15	EXTENSN	84288	GENERAL EXTENSION SALES	\$2,251	\$4,000	\$0	\$0	\$4,000	\$1,026	\$2,639	\$4,000
15	EXTENSN	84289	PESTICIDE TRAINING PROGRAM	\$4,080	\$6,000	\$0	\$0	\$6,000	\$2,010	\$4,121	\$6,000
15	EXTENSN	84310	FINANCIAL EDUCATION CTR GRANT	\$74,287	\$92,000	\$0	\$0	\$92,000	\$40,243	\$92,000	\$92,000
15	EXTENSN	84381	ENV COUN DONATIONS-YAHARA WA1	\$138	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EXTENSN	84382	MASTER GARDENER PROJECT GARD	\$5,730	\$0	\$0	\$0	\$0	\$779	\$427	\$0
15	EXTENSN	84394	UWEX BENEFIT REIMBURSEMENT	\$3,677	\$7,249	\$0	\$0	\$7,249	\$0	\$7,249	\$7,249
15	EXTENSN	84396	IFM-DATCP GRANT	\$2,376	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EXTENSN	84397	UWEX-AFRI GRANT	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EXTENSN	84398	FAIRSHARE CSA PROGRAM REVENUE	\$30,000	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$30,000
15	EXTENSN	84743	UNITED WAY PROGRAM REVENUE	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000
15	EXTENSN	81704	Community GroundWorks Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>				<b>\$238,444</b>	<b>\$270,732</b>	<b>\$4,224</b>	<b>\$0</b>	<b>\$274,956</b>	<b>\$77,377</b>	<b>\$241,697</b>	<b>\$270,732</b>

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DEPARTMENT: Extension  
PROGRAM: Extension

YR	ORG CODE	OBJECT CODE	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
15	EXTENSN	10009	SALARIES AND WAGES		\$305,100	(\$24,054)							\$281,046
15	EXTENSN	10072	LIMITED TERM EMPLOYEES		\$38,300			(\$23,200)					\$15,100
15	EXTENSN	10099	RETIREMENT FUND		\$24,400	(\$2,008)							\$22,392
15	EXTENSN	10108	SOCIAL SECURITY		\$26,300	(\$1,840)		(\$1,800)					\$22,660
15	EXTENSN	10117	HEALTH		\$59,100	(\$17,238)							\$41,862
15	EXTENSN	10126	HEALTH-RETIREEES		\$4,200	\$2,600							\$6,800
15	EXTENSN	10153	DENTAL		\$7,400	(\$1,660)							\$5,740
15	EXTENSN	10171	DISABILITY INSURANCE		\$100								\$100
15	EXTENSN	10180	LIFE INSURANCE		\$200								\$200
15	EXTENSN	10185	FSA ADMINISTRATION FEE		\$200								\$200
15	EXTENSN	10189	WORKERS COMPENSATION		\$3,600								\$3,600
15	EXTENSN	20378	AUDIO VISUAL MATERIALS & SUPP		\$175								\$175
15	EXTENSN	20648	CONFERENCES AND TRAINING		\$2,000								\$2,000
15	EXTENSN	206482	CONFERENCES & TRAINING-MILEAGE		\$1,000								\$1,000
15	EXTENSN	20775	DANE COUNTY TREE BOARD		\$0								\$0
15	EXTENSN	20810	DATA PROCESSING SERVICES		\$600								\$600
15	EXTENSN	20955	ENV COUNCIL YAHARA WATER TRAIL		\$0								\$0
15	EXTENSN	21010	EXTENSION PROGRAM DEVELOPMEN		\$12,483						\$838		\$13,321
15	EXTENSN	21013	FAIRSHARE CSA PROGRAM EXPENSE		\$1,500								\$1,500
15	EXTENSN	21028	FARM TECH DAYS 2015		\$0								\$0
15	EXTENSN	21030	FINANCIAL EDUCATION CTR GRANT		\$92,000								\$92,000
15	EXTENSN	21070	GENERAL EXTENSION SALES MATERI		\$1,500								\$1,500
15	EXTENSN	21190	IFM EXPENSE		\$0								\$0
15	EXTENSN	21192	IFM SPECIALTY CROP BLOCK GRANT		\$0								\$0
15	EXTENSN	21413	LIBRARY		\$250								\$250
15	EXTENSN	21450	LYMAN ANDERSON WOODS EXPENSE		\$0								\$0
15	EXTENSN	21501	MASTER GARDENER PROJECT GARD		\$0								\$0
15	EXTENSN	21584	MEMBERSHIP FEES		\$500								\$500
15	EXTENSN	21640	MISCELLANEOUS OPERATING EXP		\$5,000								\$5,000
15	EXTENSN	21878	PESTICIDE TRAINING PROGRAM		\$4,200								\$4,200
15	EXTENSN	22043	PRTNG STA & OFFICE SUPPLIES		\$33,300								\$33,300
15	EXTENSN	22250	REPAIR OF EQUIPMENT		\$150								\$150
15	EXTENSN	22646	TRAVEL EXPENSE		\$4,000								\$4,000
15	EXTENSN	22648	TRAVEL EXPENSE-STAFF		\$8,000								\$8,000
15	EXTENSN	22736	TELEPHONE		\$2,000								\$2,000
15	EXTENSN	30763	DANE COUNTY FAIR		\$116,451								\$116,451
15	EXTENSN	30986	ENVIRONMENTAL COUNCIL		\$6,000								\$6,000
15	EXTENSN	31260	INSURANCE		\$2,100								\$2,100
15	EXTENSN	31947	POS DAIRY EDUCATOR		\$0	\$29,390							\$29,390
15	EXTENSN	31949	POS - 4H YOUTH DEV EDUCATOR		\$29,480				\$373				\$29,853
15	EXTENSN	31966	POS - HORTICULTURE ASSISTANT		\$61,350				\$6,119	\$19,968			\$87,437
15	EXTENSN	31967	POS - 4H STAFFING/SUPPORT		\$29,850								\$29,850
15	EXTENSN	31974	POS-FINANC EDUC CTR EDUCATOR		\$35,900				\$1,992				\$37,892
15	EXTENSN	31977	POS-NATURAL RESOURCES EDUCATI		\$27,000				\$529				\$27,529
15	EXTENSN	31978	POS CNRED EDUCATOR		\$35,376								\$35,376
15	EXTENSN	31981	POS-ANRE EDUCATOR		\$29,480				\$2,455				\$31,935
15	EXTENSN	32232	RENTAL OF SPACE		\$8,000								\$8,000
15	EXTENSN	10162	DENTAL - RETIREES		\$0	\$1,200							\$1,200
<b>TOTAL EXPENDITURES</b>					<b>\$1,018,545</b>	<b>(\$13,610)</b>	<b>\$0</b>	<b>(\$25,000)</b>	<b>\$11,468</b>	<b>\$19,968</b>	<b>\$838</b>	<b>\$0</b>	<b>\$1,012,209</b>

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DEPARTMENT: Extension  
 PROGRAM: Extension

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
15	EXTENSN	81171	YOUTH DEVELOPMENT REVENUE		\$19,483								\$19,483
15	EXTENSN	82504	IFM SPECIALTY CROP BLOCK GRANT		\$0								\$0
15	EXTENSN	82506	IFM MEETING REVENUE		\$0								\$0
15	EXTENSN	82507	IFM MEMBERSHIPS		\$0								\$0
15	EXTENSN	84233	ENVIRONMENTAL COUNCIL REVENUE		\$0								\$0
15	EXTENSN	84280	TREE BOARD MISCELLANEOUS REV.		\$0								\$0
15	EXTENSN	84285	MISC. OPERATING REVENUE		\$3,000								\$3,000
15	EXTENSN	84287	EXTENSION PROGRAM DEVELOPMEN		\$84,000								\$84,000
15	EXTENSN	84288	GENERAL EXTENSION SALES		\$4,000								\$4,000
15	EXTENSN	84289	PESTICIDE TRAINING PROGRAM		\$6,000								\$6,000
15	EXTENSN	84310	FINANCIAL EDUCATION CTR GRANT		\$92,000								\$92,000
15	EXTENSN	84381	ENV COUN DONATIONS-YAHARA WAT		\$0								\$0
15	EXTENSN	84382	MASTER GARDENER PROJECT GARD		\$0								\$0
15	EXTENSN	84394	UWEX BENEFIT REIMBURSEMENT		\$7,249		(\$1,304)						\$5,945
15	EXTENSN	84396	IFM-DATCP GRANT		\$0								\$0
15	EXTENSN	84397	UWEX-AFRI GRANT		\$0								\$0
15	EXTENSN	84398	FAIRSHARE CSA PROGRAM REVENUE		\$30,000								\$30,000
15	EXTENSN	84743	UNITED WAY PROGRAM REVENUE		\$25,000			(\$25,000)					\$0
15	EXTENSN	81704	Community GroundWorks Revenue		\$0					\$19,968			\$19,968
<b>TOTAL REVENUES</b>					<b>\$270,732</b>	<b>\$0</b>	<b>(\$1,304)</b>	<b>(\$25,000)</b>	<b>\$0</b>	<b>\$19,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$264,396</b>

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DEPARTMENT: Extension  
PROGRAM: Extension

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013	ADOPTED	2013	2014	CURRENT	ACTUAL	ESTIMATED	AGENCY
					REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	BASE
						2014		ACTIONS	BUDGET	YTD	TOTAL	
15	EXTENSN	81171	YOUTH DEVELOPMENT REVENUE		\$10,750	\$19,483	\$0	\$0	\$19,483	\$0	\$19,483	\$19,483
15	EXTENSN	82504	IFM SPECIALTY CROP BLOCK GRANT		\$12,625	\$0	\$4,224	\$0	\$4,224	\$0	\$0	\$0
15	EXTENSN	82506	IFM MEETING REVENUE		\$13,095	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EXTENSN	82507	IFM MEMBERSHIPS		\$865	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EXTENSN	84233	ENVIRONMENTAL COUNCIL REVENUE		\$2,409	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EXTENSN	84280	TREE BOARD MISCELLANEOUS REV.		\$250	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EXTENSN	84285	MISC. OPERATING REVENUE		\$770	\$3,000	\$0	\$0	\$3,000	\$35	\$778	\$3,000
15	EXTENSN	84287	EXTENSION PROGRAM DEVELOPMEN		\$72,641	\$84,000	\$0	\$0	\$84,000	\$33,284	\$60,000	\$84,000
15	EXTENSN	84288	GENERAL EXTENSION SALES		\$2,251	\$4,000	\$0	\$0	\$4,000	\$1,026	\$2,639	\$4,000
15	EXTENSN	84289	PESTICIDE TRAINING PROGRAM		\$4,080	\$6,000	\$0	\$0	\$6,000	\$2,010	\$4,121	\$6,000
15	EXTENSN	84310	FINANCIAL EDUCATION CTR GRANT		\$74,287	\$92,000	\$0	\$0	\$92,000	\$40,243	\$92,000	\$92,000
15	EXTENSN	84381	ENV COUN DONATIONS-YAHARA WAT		\$138	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EXTENSN	84382	MASTER GARDENER PROJECT GARD		\$5,730	\$0	\$0	\$0	\$0	\$779	\$427	\$0
15	EXTENSN	84394	UWEX BENEFIT REIMBURSEMENT		\$3,677	\$7,249	\$0	\$0	\$7,249	\$0	\$7,249	\$7,249
15	EXTENSN	84396	IFM-DATCP GRANT		\$2,376	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EXTENSN	84397	UWEX-AFRI GRANT		\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	EXTENSN	84398	FAIRSHARE CSA PROGRAM REVENUE		\$30,000	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$30,000
15	EXTENSN	84743	UNITED WAY PROGRAM REVENUE		\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000
15	EXTENSN	81704	Community GroundWorks Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$238,444</b>	<b>\$270,732</b>	<b>\$4,224</b>	<b>\$0</b>	<b>\$274,956</b>	<b>\$77,377</b>	<b>\$241,697</b>	<b>\$270,732</b>

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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$423,246	\$463,202	\$0	(\$579)	\$462,623	\$122,124	\$464,967	\$0	\$468,900
OPERATING EXPENSE	\$201,189	\$196,158	\$57,209	\$0	\$253,367	\$63,272	\$234,730	\$0	\$168,658
CONTRACTUAL SERVICES	\$316,878	\$381,387	\$2,645	\$579	\$384,611	\$128,722	\$387,611	\$0	\$380,987
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$941,312</b>	<b>\$1,040,747</b>	<b>\$59,854</b>	<b>\$0</b>	<b>\$1,100,601</b>	<b>\$314,118</b>	<b>\$1,087,308</b>	<b>\$0</b>	<b>\$1,018,545</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$31,928	\$26,732	\$4,224	\$0	\$30,956	\$0	\$26,732	\$0	\$26,732
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	\$205,746	\$241,000	\$0	\$0	\$241,000	\$77,342	\$214,187	\$0	\$241,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$770	\$3,000	\$0	\$0	\$3,000	\$35	\$778	\$0	\$3,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$238,444</b>	<b>\$270,732</b>	<b>\$4,224</b>	<b>\$0</b>	<b>\$274,956</b>	<b>\$77,377</b>	<b>\$241,697</b>	<b>\$0</b>	<b>\$270,732</b>
<b>NET COST:</b>	<b>\$702,868</b>	<b>\$770,015</b>	<b>\$55,630</b>	<b>\$0</b>	<b>\$825,645</b>	<b>\$236,740</b>	<b>\$845,611</b>	<b>\$0</b>	<b>\$747,813</b>

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	\$468,900	(\$43,000)	\$0	(\$25,000)	\$0	\$0	\$0	\$0	\$400,900
OPERATING EXPENSE	\$168,658	\$0	\$0	\$0	\$0	\$0	\$838	\$0	\$169,496
CONTRACTUAL SERVICES	\$380,987	\$29,390	\$0	\$0	\$11,468	\$19,968	\$0	\$0	\$441,813
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,018,545</b>	<b>(\$13,610)</b>	<b>\$0</b>	<b>(\$25,000)</b>	<b>\$11,468</b>	<b>\$19,968</b>	<b>\$838</b>	<b>\$0</b>	<b>\$1,012,209</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$26,732	\$0	(\$1,304)	\$0	\$0	\$0	\$0	\$0	\$25,428
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	\$241,000	\$0	\$0	(\$25,000)	\$0	\$19,968	\$0	\$0	\$235,968
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$270,732</b>	<b>\$0</b>	<b>(\$1,304)</b>	<b>(\$25,000)</b>	<b>\$0</b>	<b>\$19,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$264,396</b>
<b>NET COST:</b>	<b>\$747,813</b>	<b>(\$13,610)</b>	<b>\$1,304</b>	<b>\$0</b>	<b>\$11,468</b>	<b>\$0</b>	<b>\$838</b>	<b>\$0</b>	<b>\$747,813</b>

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# 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			
Move Dairy & Livestock Educator Position from Salaries to POS Line				POSITION#	TITLE	# FTE	START DATE
				1570	County Extension Agent	-1.000	
9. DECISION ITEM NUMBER							
EXTN-EXTN-1							
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)							
Refilling the Dairy & Livestock educator position is critical to Dane County agricultural producers. The position is currently a traditional contract (60% UWEX and 40% Dane County), but UW-Extension is no longer offering traditional contracts. The salary and benefits for this position will be transferred to a POS Dairy & Livestock Educator line to pay UWEX for Dane County's 40% portion of a new hire via the 133 contract Dane County already has with UW-Extension.							
				<b>TOTAL REQUESTED FTE CHANGE</b>			
				-1.000			
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY			
Move funds from personnel services to POS contract lines for Dairy & Livestock educator. UW-Extension and the county are no longer offering traditional contracts to new employees. The county's 40% portion will now fund the position under a purchase of service contract				REQUESTED EXPENDITURES			
				PERSONNEL COSTS (\$43,000)			
				OPERATING EXPENSE \$0			
				CONTRACTUAL EXPENSE \$29,390			
				OPERATING OUTLAY \$0			
				TOTAL EXPENSE (\$13,610)			
				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 (\$13,610)			
(b) What are the consequences of not funding this request?							
Required by partner agency. Loss of research-based information and services to Dane County's dairy and livestock producers.							
(c) What savings/productivity improvements will result from approval of this request?							
Dane County's dairy and livestock producers receive educational programming and services needed to sustain and build profitable farm businesses and follow good conservation practices.							

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	9. DECISION ITEM NUMBER
Move Dairy & Livestock Educator Position from Salaries to POS Line	EXTN-EXTN-1

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION					
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
1570	County Extension Agent	M			

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)										
			1570							
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.		(\$24,054)							
LONGEVITY										
INCENTIVE										
RETIREMENT			(1,924)							
FICA		For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.		(1,840)						
HEALTH				(17,238)						
DENTAL				(1,660)						
DISABILITY LIFE										
WORKERS COMP		Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.								
PROTECTIVE										
TOOL ALL										
BAR DUES										
UNIFORMS										
SALARY SAVGS										
CONF & TRNG										
SUPPLIES										
ITEMS UNDER \$2,500										
TELEPHONE										
TRAVEL										
CAPITAL										
OTHER										
			TOTAL EXPENSES	(\$46,716)	\$0	\$0	\$0	\$0	\$0	
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION										
			TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	

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# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Extension	3. DEPT. NO. 80	5. FUND NAME General Fund	6. FUND NO. 1110																												
2. PROGRAM Extension	4. PROGRAM NO. 000/00																														
7. DECISION ITEM TITLE Partial Reimbursement for Increased UW Benefit Costs for POS Positions		8. BUDGETED POSITION CHANGES																													
9. DECISION ITEM NUMBER EXTN-EXTN-2		POSITION#	TITLE																												
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) UW-Extension is assisting counties again in absorbing a fringe benefit increase by providing a reimbursement for county budget year 2015. UW will reimburse Dane County 2.7% for Jan - Jun 2015 and 3.0% for Jul - Dec 2015. This is a one time reimbursement. \$9,000 was reimbursed in 2013 and \$7,249 was reimbursed in 2014.		# FTE	START DATE																												
		<b>TOTAL REQUESTED FTE CHANGE</b> 0.000																													
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Partner agency actions in adjusting the fringe rate paid to UW-Extension employees. This will increase the amount of the invoices UW-Extension charges Dane County for the purchase of service contracts but we will be partially reimbursed.		12. OPERATING EXPENSES / REVENUE SUMMARY																													
		<p><b>REQUESTED EXPENDITURES</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>PERSONNEL COSTS</td><td style="text-align: right;">\$0</td></tr> <tr><td>OPERATING EXPENSE</td><td style="text-align: right;">\$0</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><b>TOTAL EXPENSE</b></td><td style="text-align: right;"><b>\$0</b></td></tr> </table> <p><b>RELATED REVENUES</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>TAXES</td><td style="text-align: right;">\$0</td></tr> <tr><td>INTERGOVERNMENTAL REVENUE</td><td style="text-align: right;">(\$1,304)</td></tr> <tr><td>LICENSES &amp; PERMITS</td><td style="text-align: right;">\$0</td></tr> <tr><td>FINES, FORFEITS &amp; PENALTIES</td><td style="text-align: right;">\$0</td></tr> <tr><td>PUBLIC CHARGES FOR SERVICE</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><b>TOTAL REVENUE</b></td><td style="text-align: right;"><b>(\$1,304)</b></td></tr> <tr><td><b>NET COST TO COUNTY</b></td><td style="text-align: right;"><b>\$1,304</b></td></tr> </table>		PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	<b>TOTAL EXPENSE</b>	<b>\$0</b>	TAXES	\$0	INTERGOVERNMENTAL REVENUE	(\$1,304)	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICE	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	<b>TOTAL REVENUE</b>	<b>(\$1,304)</b>
PERSONNEL COSTS	\$0																														
OPERATING EXPENSE	\$0																														
CONTRACTUAL EXPENSE	\$0																														
OPERATING OUTLAY	\$0																														
<b>TOTAL EXPENSE</b>	<b>\$0</b>																														
TAXES	\$0																														
INTERGOVERNMENTAL REVENUE	(\$1,304)																														
LICENSES & PERMITS	\$0																														
FINES, FORFEITS & PENALTIES	\$0																														
PUBLIC CHARGES FOR SERVICE	\$0																														
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																														
MISCELLANEOUS	\$0																														
OTHER FINANCING SOURCES	\$0																														
<b>TOTAL REVENUE</b>	<b>(\$1,304)</b>																														
<b>NET COST TO COUNTY</b>	<b>\$1,304</b>																														
<p><b>(b) What are the consequences of not funding this request?</b> Required by the partner agency to receive the 60% match. Reduction in staff and programming.</p> <p><b>(c) What savings/productivity improvements will result from approval of this request?</b> Receive partial reimbursement from UWEX for increased benefit costs and existing staff will be fully funded and continue to offer programming to County residents</p>																															

# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Extension	3. DEPT. NO. 80	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Extension	4. PROGRAM NO. 000/00		
7. DECISION ITEM TITLE Funding for Bi-Lingual Financial and Nutrition Educator		8. BUDGETED POSITION CHANGES	
9. DECISION ITEM NUMBER EXTN-EXTN-3		POSITION#	TITLE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Dane County UW-Extension developed a partnership with United Way of Dane County to hire a LTE bi-lingual financial and nutrition educator in 2014. This partnership will be continued with direct funding through annual funds from United Way to the Financial Education Center and funding through the federal nutrition education grant to fund the bi-lingual educator. The position will be hired through UW-Extension and will not be a county-funded position.		# FTE	START DATE
		<b>TOTAL REQUESTED FTE CHANGE</b>	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) To expand and make permanent our nutrition and financial education programming to low-income, Spanish-speaking families in Dane County.		12. OPERATING EXPENSES / REVENUE SUMMARY	
<p>(b) What are the consequences of not funding this request? The position will be funded entirely by the Financial Education Center through funds from United Way and the Nutrition Education grant.</p> <p>(c) What savings/productivity improvements will result from approval of this request? This funding provides an opportunity to expand our nutrition and financial education programming to low-income families in Dane County.</p>		<b>REQUESTED EXPENDITURES</b>	
		PERSONNEL COSTS (\$25,000)	
		OPERATING EXPENSE \$0	
		CONTRACTUAL EXPENSE \$0	
		OPERATING OUTLAY \$0	
		<b>TOTAL EXPENSE (\$25,000)</b>	
		<b>RELATED REVENUES</b>	
		TAXES \$0	
		INTERGOVERNMENTAL REVENUE \$0	
		LICENSES & PERMITS \$0	
		FINES, FORFEITS & PENALTIES \$0	
		PUBLIC CHARGES FOR SERVICE (\$25,000)	
		INTERGOVERNMENTAL CHARGE FOR SERVICES \$0	
MISCELLANEOUS \$0			
OTHER FINANCING SOURCES \$0			
<b>TOTAL REVENUE (\$25,000)</b>			
<b>NET COST TO COUNTY \$0</b>			

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# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Extension	3. DEPT. NO. 80	5. FUND NAME General Fund	6. FUND NO. 1110		
2. PROGRAM Extension	4. PROGRAM NO. 000/00				
7. DECISION ITEM TITLE POS Salary Adjustments		8. BUDGETED POSITION CHANGES			
9. DECISION ITEM NUMBER EXTN-EXTN-4		POSITION#	TITLE		
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) UW-Extension is implementing an equity salary adjustment for educators on a state wide basis.		# FTE	START DATE		
		<b>TOTAL REQUESTED FTE CHANGE</b> 0.000			
11. (a) EXPLANATION/JUSTIFICATION (please be specific) UW-Extension recently completed a salary study and is implementing an equity salary adjustment for educators who were below the average for their rank. UW-Extension will cover the full increases for Jul 1 - Dec 31, 2014 but the county will need to cover the adjustments on the the 40% funded through the purchase of service contracts starting Jan 1, 2015. This is the first salary increase for these educators in several years.  (b) What are the consequences of not funding this request? Required by UW-Extension to maintain the 60% match.  (c) What savings/productivity improvements will result from approval of this request? Continue to receive the contract for the UW-Extension educator services for Dane County residents.		<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>			
		<b>REQUESTED EXPENDITURES</b>			
		PERSONNEL COSTS	\$0		
		OPERATING EXPENSE	\$0		
		CONTRACTUAL EXPENSE	\$11,468		
		OPERATING OUTLAY	\$0		
		TOTAL EXPENSE	\$11,468		
		<b>RELATED REVENUES</b>			
		TAXES	\$0		
		INTERGOVERNMENTAL REVENUE	\$0		
LICENSES & PERMITS	\$0				
FINES, FORFEITS & PENALTIES	\$0				
PUBLIC CHARGES FOR SERVICE	\$0				
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0				
MISCELLANEOUS	\$0				
OTHER FINANCING SOURCES	\$0				
TOTAL REVENUE	\$0				
<b>NET COST TO COUNTY</b>	<b>\$11,468</b>				

# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Extension	3. DEPT. NO. 80	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Extension	4. PROGRAM NO. 000/00		
7. DECISION ITEM TITLE New Funding to Expand Horticulture Coordinator Position		8. BUDGETED POSITION CHANGES	
		POSITION#	TITLE
9. DECISION ITEM NUMBER EXTN-EXTN-5		# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Dane County UW-Extension has developed a new partnership with Community GroundWorks and the WI Dept of Corrections and has been given funding to provide horticulture educational programming for the Grow Academy and Day Report Center. The new funds will be used to expand the horticulture coordinator from .5 FTE to 1.0 FTE through a purchase of service contract with Cooperative Extension.			
		<b>TOTAL REQUESTED FTE CHANGE</b>	0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) To expand the horticulture programming offered at the Dept of Correction sites within Dane County.		12. OPERATING EXPENSES / REVENUE SUMMARY	
(b) What are the consequences of not funding this request? The new funds will come from the partnership with Community GroundWorks. No additional county dollars will be used.			
(c) What savings/productivity improvements will result from approval of this request? The new partnership will allow us to expand the horticulture programming provided to youth and adults in correctional facilities in Dane County.			
		<b>REQUESTED EXPENDITURES</b>  PERSONNEL COSTS \$0 OPERATING EXPENSE \$0 CONTRACTUAL EXPENSE \$19,968 OPERATING OUTLAY \$0 TOTAL EXPENSE \$19,968  <b>RELATED REVENUES</b>  TAXES \$0 INTERGOVERNMENTAL REVENUE \$0 LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICE \$19,968 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0 MISCELLANEOUS \$0 OTHER FINANCING SOURCES \$0 TOTAL REVENUE \$19,968 NET COST TO COUNTY \$0	

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# DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Extension	3. DEPT. NO. 80	5. FUND NAME General Fund	6. FUND NO. 1110
2. PROGRAM Extension	4. PROGRAM NO. 000/00		
7. DECISION ITEM TITLE Adjust Program Development Expense Line		8. BUDGETED POSITION CHANGES	
9. DECISION ITEM NUMBER EXTN-EXTN-6		POSITION#	TITLE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase Extension Program Development expense line to include Dane County's annual membership in Dane Buy Local.		# FTE	START DATE
		<b>TOTAL REQUESTED FTE CHANGE</b> 0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Increase Extension Program Development expense line to more accurately reflect actual costs and include the County's annual membership to Dane Buy Local.		12. OPERATING EXPENSES / REVENUE SUMMARY	
(b) What are the consequences of not funding this request? Reduced programming and services within the community and not renewing the DBL membership.		<b>REQUESTED EXPENDITURES</b>	
		PERSONNEL COSTS	\$0
		OPERATING EXPENSE	\$838
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		<b>TOTAL EXPENSE</b>	<b>\$838</b>
		<b>RELATED REVENUES</b>	
		TAXES	\$0
		INTERGOVERNMENTAL REVENUE	\$0
		LICENSES & PERMITS	\$0
FINES, FORFEITS & PENALTIES	\$0		
PUBLIC CHARGES FOR SERVICE	\$0		
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0		
MISCELLANEOUS	\$0		
OTHER FINANCING SOURCES	\$0		
<b>TOTAL REVENUE</b>	<b>\$0</b>		
<b>NET COST TO COUNTY</b>	<b>\$838</b>		
(c) What savings/productivity improvements will result from approval of this request? Continued programming and services in the county and maintaining the DBL membership.			

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Budget Carryforward Request										
Dept:	Extension									
Program:										
				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	21010	84287	EXTENSION PROG DEVEL	9,300	-	(84,000)	-	Multi-year project	CO BRD ACTION	See justification document
EXTENSN	30986	84233	ENVIRONMENTAL COUNCIL	7,056	2,000	-	-	Multi-year project	288, 04-05	See justification document
EXTENSN	21070	84288	GEN EXTEN SALES MATL	1,500	-	(4,000)	-	Multi-year project	CO BRD ACTION	See justification document
EXTENSN	21878	84289	PESTICIDE TRAINING	15,640	15,640	(6,000)	-	Multi-year project	CO BRD ACTION	See justification document
EXTENSN	21030	84310	FINAN EDUC CENTER	162,695	90,000	(92,000)	-	Multi-year project	137, 04-05	See justification document
EXTENSN	20955	84381	YAHARA WATER TRL GUID	4,054	4,054	-	-	Multi-year project	1, 07-08	See justification document
EXTENSN	21501	84382	MG PROJECT GARDEN	938	500	-	-	Multi-year project	328, 06-07	See justification document
EXTENSN	21450	84385	LYMAN ANDERSON WOODS	729	729	-	-	Multi-year project	35, 09-10	See justification document
TOTAL				192,612	112,923	(102,000)	-			

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**Dane County Extension  
2015 Budget**

ORG EXTENSN DEPT 80  
Department Number 720  
Program Number 7890

**Written Justification for Carry Forward Requests**

1. **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, 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-Extension to cover postage and some program development expenses. Extension requests to carry forward only unused UW Cooperative Extension funds to meet the costs of ongoing educational programs that extend into the next fiscal year.
2. **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. This difference helps offset those cases where an agent may give a publication to a low-income customer without charge. This difference also helps when publications are used for free or minimal charge programs to keep the cost of the program down. Once again, 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.
3. **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.
4. **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 will be 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. Since the Center is fully self-supporting and uses no GPR dollars, Extension requests those unexpended funds be carried forward in the coming year.

5. **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.
6. **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 demo. 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.
7. **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 routes available to canoeists, kayakers and boaters in Dane County waterways.
8. **Object Code 21450/84385 – Lyman Anderson Woods**  
Accounts set up to receive donations to preserve the woods at the Lyman Anderson Center at 1 Fen Oak Ct. 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.

**Dane County  
5-Year Budget Projections**

**Department:**

**Extension**

**Program:**

**Extension**

<b>Expenditures</b>	<b>2014 Adopted</b>	<b>2015 Projected</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>
Personal Services	\$463,202	\$400,306	\$408,197	\$412,026	\$418,986	\$423,377
Operating Expenses	\$196,158	\$221,993	\$221,993	\$221,993	\$221,993	\$221,993
Contractual Services	\$381,387	\$448,110	\$451,171	\$454,343	\$457,548	\$460,788
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,040,747</b>	<b>\$1,070,409</b>	<b>\$1,081,361</b>	<b>\$1,088,362</b>	<b>\$1,098,527</b>	<b>\$1,106,158</b>

<b>Revenue</b>	<b>2014 Adopted</b>	<b>2015 Projected</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$26,732	\$25,428	\$19,483	\$19,483	\$19,483	\$19,483
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$325,000	\$236,395	\$235,395	\$235,395	\$235,395	\$235,395
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$3,000	\$3,000	\$778	\$778	\$778	\$778
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$354,732</b>	<b>\$264,823</b>	<b>\$255,656</b>	<b>\$255,656</b>	<b>\$255,656</b>	<b>\$255,656</b>

<b>GPR Impact</b>	<b>\$686,015</b>	<b>\$805,586</b>	<b>\$825,705</b>	<b>\$832,706</b>	<b>\$842,871</b>	<b>\$850,502</b>
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*Percentage Change*      **17.43%**      **2.50%**      **0.85%**      **1.22%**      **0.91%**

**Dane County  
5-Year Budget Projections**

**Department:**

**Program:**

**Extension**

**Extension**

*SUPERSEDED*

<b>Expenditures</b>	<b>2014 Adopted</b>	<b>2015 Projected</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>
Personal Services	\$463,202	\$471,300	\$481,400	\$487,500	\$496,800	\$503,600
Operating Expenses	\$208,641	\$221,993	\$221,993	\$221,993	\$221,993	\$221,993
Contractual Services	\$381,387	\$448,110	\$451,171	\$454,343	\$457,548	\$460,788
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$1,053,230</b>	<b>\$1,141,403</b>	<b>\$1,154,564</b>	<b>\$1,163,836</b>	<b>\$1,176,341</b>	<b>\$1,186,381</b>

<b>Revenue</b>	<b>2014 Adopted</b>	<b>2015 Projected</b>	<b>2016 Projected</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>
Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$26,732	\$25,428	\$19,483	\$19,483	\$19,483	\$19,483
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$325,000	\$236,395	\$235,395	\$235,395	\$235,395	\$235,395
Intergovernmental Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$3,000	\$3,000	\$778	\$778	\$778	\$778
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$354,732</b>	<b>\$264,823</b>	<b>\$255,656</b>	<b>\$255,656</b>	<b>\$255,656</b>	<b>\$255,656</b>

<b>GPR Impact</b>	<b>\$698,498</b>	<b>\$876,580</b>	<b>\$898,908</b>	<b>\$908,180</b>	<b>\$920,685</b>	<b>\$930,725</b>
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*Percentage Change*      **25.49%**      **2.55%**      **1.03%**      **1.38%**      **1.09%**



**Dane County**

**5 Year Budget Project Narrative- 2015**

**Department: Extension**

**Program: Extension**

**Expenditures:**

- Changes in personnel and moving positions to POS lines resulted in a change for 2015. (The salary and fringe lines still need to be adjusted in the form) *DONE per 7/21/14*
- Small annual salary increases are included for POS staff.

**Revenue:**

- The UWEX reimbursement for increased benefit costs for POS positions will not continue beyond 2015.
- Addition of new funding from Community GroundWorks for horticulture coordinator position. Plans are to continue the position annually.
- United Funding is being re-allocated to go directly to the Financial Education Center to make the Finance and nutrition educator a permanent CES position.

There are two Extension Program Development lines on both the Expenditure and Revenue charts. I zeroed out the second line on each.

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2013 ACTUAL	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
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
INTERGOV'L CHARGES 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

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	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURES:	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
NET COST (BORROWING & LEVY):	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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DEPARTMENT: Extension  
 PROGRAM: Extension-Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	2013 EXPENDITURES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	AGENCY BASE
15	CPEXTNSN	58970	WATER PARTNERSHIP GRANT PROG	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Extension  
 PROGRAM: Extension-Capital Projects

YR	ORG CODE	OBJECT CODE	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
15	CPEXTNSN	58970	WATER PARTNERSHIP GRANT PROG	C	\$0	\$10,000							\$10,000
			TOTAL EXPENDITURES		\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000

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DEPARTMENT: Extension  
 PROGRAM: Extension-Capital Projects

C  
A  
P  
B  
D

YR	ORG CODE	OBJECT CODE	DESCRIPTION	2013 REVENUES	ADOPTED BUDGET 2014	2013 CARRYFORWRD	2014 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	AGENCY BASE
15	CPEXTNSN	84974	BORROWING PROCEEDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Extension  
 PROGRAM: Extension-Capital Projects

YR	ORG CODE	OBJECT CODE	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
15	CPEXTNSN	84974	BORROWING PROCEEDS	C	\$0	\$10,000							\$10,000
			TOTAL REVENUES		\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000

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