### Dane County Extension Department

2015 Budget Request

#### Contact:

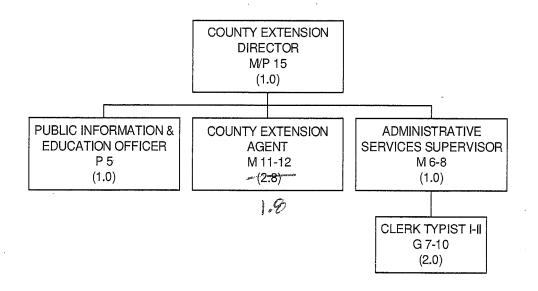
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### **EXTENSION**



6/17/2014

Dept: Extens	ion 80	DANE COUNTY Fund Name	: General Fund
<b>Prgm:</b> Extens	ion 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	Adopted	2013	Board	Budget	2014	Estimated	Department
	2013	2014	Forward	Transfers	As Modified	YTD	2014	Request
PROGRAM EXPENDITURES								
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
TOTAL	\$941,312	\$1,040,747	\$59,854	\$0	\$1,100,601	\$314,118	\$1,087,308	\$1,012,209
PROGRAM REVENUE								
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
TOTAL	\$238,444	\$270,732	\$4,224	\$0	\$274,956	\$77,377	\$241,697	\$264,396
GPR SUPPORT	\$702,868	\$770,015			\$825,645			\$747,813
F.T.E. STAFF	9.800	7.800					7.800	6.800

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Dept: Extension	80 Fund Name: General										
Prgm: Extension		000/00						Fund No.:	1110		
	2015	Net Decision Items									
DI#	Base	01	02	03	04	05	06	07	Budget		
PROGRAM EXPENDITURES											
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		
TOTAL	\$1,018,545	(\$13,610)	\$0	(\$25,000)	\$11,468	\$19,968	\$838	\$0	\$1,012,209		
PROGRAM REVENUE											
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		
TOTAL	\$270,732	\$0	(\$1,304)	(\$25,000)	\$0	\$19,968	\$0	\$0	\$264,396		
GPR SUPPORT	\$747,813	(\$13,610)	\$1,304	\$0	\$11,468	\$0	\$838	\$0	\$747,813		
F.T.E. STAFF	7.800	(1.000)	0.000	0.000	0.000	0.000	0.000	0.000	6.800		

NARRA1	IVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
DI#	2015 BUDGET BASE  EXTN-EXTN-1 Move Dairy & Livestock Educator Position from Salaries to POS Line	\$1,018,545	\$270,732	\$747,81
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	(\$13,61
EXEC	but county a 40% portion of a new fine via the 100 contract pane county already flat with over Extension.			\$
ADOPTED				\$
	NET DI # EXTN-EXTN-1	(\$13,610)	. \$0 [	(\$13,61



Dept:	Extension 80		Fund Name: G	General Fund
Prgm:	Extension 000/00		Fund No.: 1	110
	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI# DEPT	EXTN-EXTN-2 Partial Reimbursement for Increased UW Benefit Costs for POS Positions  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# DEPT	EXTN-EXTN-3 Funding for Bi-Lingual Financial and Nutrition Educator  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	(\$25,000)	(\$25,000)	\$0
EXEC	education grant to fund the bi-lingual educator. The position will be hired through UW-Extension and will not		T	\$0
ADOPTED				\$0
	NET DI # EXTN-EXTN-3	(\$25,000)	(\$25,000)	\$0
DI# DEPT	EXTN-EXTN-4 POS Salary Adjustments  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
DI# DEPT	EXTN-EXTN-5  New Funding to Expand Horticulture Coordinator Position  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# DEPT	EXTN-EXTN-6 Adjust Program Development Expense Line 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
	2015 REQUESTED BUDGET	\$1,012,209	\$264,396	. \$747,813

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#### COUNTY OF DANE BUDGETED POSITIONS

					2015	
CLASSIFICATION TITLE	2014 RANGE	2013	2014	REQUESTED NO.	RECOMMENDED NO.	ADOPTED NO.
		EXTENS	SION		<u> </u>	
COUNTY EXTENSION DIRECTOR	M 15 A,Z	1.0	1.0	1.0	1.0	
COUNTY EXTENSION AGENT ADMINISTRATIVE SERVICES SUPERVISOR	M 11-12 C,Z M 6-8	4.8 D,G 1.0	2.8 D,G 1.0	1.8 D,G 1.0	1.8 D,G 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	
EXTENSION TOTAL		9.8	7.8	6.8	6.8	0.0

- 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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			A P	ADOPTED		2014	CURRENT	ACTUAL.	ESTIMATED	
			B 2013	BUDGET	2013	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	AGENCY .
YR ORG CODE	OBJECT CODE	DESCRIPTION	D REVENUES	2014	CARRYFORWRD	ACTIONS	BUDGET	YTD	TOTAL	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 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 REVENUI	\$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
		TOTAL REVENUES	\$238,444	\$270,732	\$4,224	\$0	\$274,956	\$77,377	\$241,697	\$270,732

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			A									
			P		DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
			В	AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE	OBJECT CODE	DESCRIPTION	Ď	BASE	#1	#2	#3	#4	#5	#6	#7	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)		(11)				•	\$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-RETIREES	·	\$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 MATER	.l	\$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 EDUCAT	ı	\$27,000				\$529				\$27,529
15 EXTENSN	31978	POS CNRED EDUCATOR		\$35,376				A- 1				\$35,376
15 EXTENSN	31981	POS-ANRE EDUCATOR		\$29,480				\$2,455				\$31,935
15 EXTENSN	32232	RENTAL OF SPACE		\$8,000	04.005							\$8,000
15 EXTENSN	10162	DENTAL - RETIREES TOTAL EXPENDITURES		\$0 \$1,019,545	\$1,200	\$0	/00F 000	644 455	#10 00°	404-		\$1,200
		TOTAL EXPENDITURES		\$1,018,545	(\$13,610)	\$0	(\$25,000)	\$11,468	\$19,968	\$838	\$0	\$1,012,209



			C			•					
			A	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
			B AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE	OR JECT COD	E DESCRIPTION	D BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
15 EXTENSN	81171	YOUTH DEVELOPMENT REVENUE	\$19,483	T1	#Z	#10	#4	#3	#0	#1	
15 EXTENSN	82504	IFM SPECIALTY CROP BLOCK GRANT									\$19,483
15 EXTENSIV	8250 <del>4</del> 82506	IFM MEETING REVENUE	7.7								\$0
			\$0								\$0
15 EXTENSN	82507	IFM MEMBERSHIPS	. \$0								\$0
15 EXTENSN	84233	ENVIRONMENTAL COUNCIL REVENUE									\$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
15 EXTENSN	84394	UWEX BENEFIT REIMBURSEMENT	\$7,249		(\$1,304)						\$5,945
15 EXTENSN	84396	IFM-DATCP GRANT	\$0		(+ - 1 7						\$0
15 EXTENSN	84397	UWEX-AFRI GRANT	\$0			*					\$0
15 EXTENSN	84398	FAIRSHARE CSA PROGRAM REVENUE	1 "								\$30,000
15 EXTENSN	84743	UNITED WAY PROGRAM REVENUE	\$25,000			(\$25,000)					\$0
15 EXTENSN	81704	Community GroundWorks Revenue	\$0			(420,000)		\$19,968			\$19,968
		TOTAL REVENUES	\$270,732	\$0	(\$1,304)	(\$25,000)	\$0	\$19,968	\$0	\$0	\$264,396
		TOTALICEVEROLO	ΨΖ10,102	ΨΟ	(\$1,504)	(425,000)	40	\$19,300	Ψ0		\$204,3

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		A		ADOPTED		2014	CURRENT	ACTUAL	ESTIMATED	
			2013	BUDGET	2013	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	AGENCY
YR ORG CODE	OBJECT CODE	DESCRIPTION D	REVENUES	2014	CARRYFORWRD	ACTIONS	BUDGET	YTD	TOTAL	BASE
	81171	YOUTH DEVELOPMENT REVENUE	\$10,750	\$19,483	\$0	\$0	\$19,483	\$0	\$19,483	\$19,483
	82504	IFM SPECIALTY CROP BLOCK GRANT	\$12.625	\$13,403	\$4,224	\$0 \$0	\$4,224	\$0	\$0	\$0
	82506	IFM MEETING REVENUE	\$13,095	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0
	82507	IFM MEMBERSHIPS	\$865	\$0 \$0	90	\$0	\$0	\$0	\$0	\$0
	6230 <i>1</i> 84233	ENVIRONMENTAL COUNCIL REVENUE	\$2,409	\$0 \$0	φ0 Φ0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
	84280	TREE BOARD MISCELLANEOUS REV.	\$2,409	\$0 \$0	\$0	. \$0	\$0	\$0	\$0	\$0
	84285	MISC. OPERATING REVENUE	\$230 \$770	\$3,000	\$0	. \$0 \$0	\$3,000	\$35	\$778	\$3,000
	84287	EXTENSION PROGRAM DEVELOPMEN	\$77.641	\$84,000	\$0	\$0 \$0	\$84,000	\$33,284	\$60,000	\$84,000
	6426 <i>1</i> 84288	GENERAL EXTENSION SALES	\$2,251	\$4,000	\$0	\$0 \$0	\$4,000	\$1,026	\$2,639	\$4,000
			, ,	\$6,000	\$0 \$0	\$0 \$0	\$6,000	\$2,010	\$4,121	\$6,000
	84289	PESTICIDE TRAINING PROGRAM	\$4,080		\$0 \$0	\$0 \$0	\$92,000	\$40,243	\$92,000	\$92,000
	84310	FINANCIAL EDUCATION CTR GRANT	\$74,287	\$92,000		\$0 \$0		\$40,243 \$0	φ92,000 \$0	\$92,000 \$0
	84381	ENV COUN DONATIONS-YAHARA WAT	\$138	\$0	\$0	* -	\$0		\$427	\$0 \$0
	84382	MASTER GARDENER PROJECT GARD	\$5,730	\$0	\$0	\$0	\$0	\$779	*	T-
	84394	UWEX BENEFIT REIMBURSEMENT	\$3,677	\$7,249	\$0	\$0	\$7,249	\$0	\$7,249	\$7,249
	84396	IFM-DATCP GRANT	\$2,376	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15 EXTENSN 8	84397	UWEX-AFRI GRANT	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15 EXTENSN 8	84398	FAIRSHARE CSA PROGRAM REVENUI	\$30,000	\$30,000	\$0	\$0	\$30,000	. \$0	\$30,000	\$30,000
15 EXTENSN 8	84743	UNITED WAY PROGRAM REVENUE	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000
15 EXTENSN 8	81704	Community GroundWorks Revenue	\$0	\$0	\$0	\$0	. \$0	\$0	\$0	\$0_
		TOTAL REVENUES	\$238,444	\$270,732	\$4,224	. \$0	\$274,956	\$77,377	\$241,697	\$270,732

DEPARTMENT · Extension PROGRAM

Extension

OPERATING BUDGET SUMMARY ADOPTED 2014 CURRENT TOTAL 2013 BUDGET 2013 COUNTY BOARD MODIFIED ACTUAL **ESTIMATED ESTIMATED** AGENCY PROGRAM SUMMARY ACTUAL CARRYFORWRD 2014 **ACTIONS** BUDGET YTD TOTAL CARRYFORWD 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 \$0 \$168,658 CONTRACTUAL SERVICES \$316,878 \$381,387 \$2,645 \$579 \$384,611 \$128,722 \$387,611 \$380,987 OPERATING CAPITAL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL PROGRAM EXPENDITURES \$941,312 \$1,040,747 \$59,854 \$0 \$1,100,601 \$314,118 \$1,087,308 \$0 \$1,018,545 LESS REVENUES 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 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 TOTAL PROGRAM REVENUES \$238,444 \$274,956 \$825,645 \$77,377 \$236,740 \$4,224 \$0 \$0 \$241,697 \$0 \$270,732 NET COST: \$702,868 \$770,015 \$55,630 \$845,611 \$747,813

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
TOTAL PROGRAM EXPENDITURES	\$1,018,545	(\$13,610)	\$0	(\$25,000)	\$11,468	\$19,968	\$838	\$0	\$1,012,209
LESS REVENUES									
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
TOTAL PROGRAM REVENUES	\$270,732	\$0	(\$1,304)	(\$25,000)	\$0	. \$19,968	\$0	\$0	\$264,396
NET COST:	\$747,813	(\$13,610)	\$1,304	\$0	\$11,468	\$0	\$838	\$0	\$747,813

2. PROGRAM Extension 4. PROGRAM NO. 00000 6. B. BUDGETED POSITION (110 TO POSITION CHANGES)  TITLE 9. B. BUDGETED POSITION (120 TO POSITION CHANGES)  7. DECISION TERM NUMBER CKINEXIN 1570 County Extension Agent 1570 County Ext	1. DEPARTMENT	Extension	3. DEPT	. NO.	80					5. FUND NAME	General	Fund
Move Daily & Usestock Educator Position from Salaries to POS Une  DECISION ITEM NUMBER EXTRACKEN-1  1570 County Estimation Agent 1,000  EXTRACKEN-1  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters) Rolling the Daily & Uvestock educator position is critical to Deae County agricultural producers. The position is currenty a traditional contract (2015 LIVEX and 470 Each County but NUM-Estimation to in Original Find Interest) The salary and breafts for this position will be transferred to a POS Coarse & County affects for the position of a new the via the 135 contract One County affects for the position of a new the via the 135 contract One County affects for the position of a new the via the 135 contract One County affects for the position of a new the via the 135 contract One County affects for the position of a new the via the 135 contract One County affects from personnel services to POS contract lines for Daily & Livestock educator. LIVE-Extrassion and the county are no longer offering traditional contracts in new employees. The county's 40% portion will new fund the position under a purchase of services contract  11. (a) EXPLANATIONJUSTIFICATION (please be specific)  Move funds from personnel services to POS contract lines for Daily & Livestock educator. LIVE-Extrassion and the county are no longer offering traditional contracts in new employees. The county's 40% portion will new fund the position under a purchase of services contract  11. (a) EXPLANATIONJUSTIFICATION (please be specific)  Move funds from personnel services for Daily & Livestock educator. LIVE-Extrassion and the county are no longer offering traditional contracts in new employees. The county's 40% portion will new fund the position under a purchase of services contract  12. OPERATING EXPENSES / REVENUE SUMMARY  13. ACCURATE SERVICE SERVICE (\$13,000)  14. (a) EXPLANATIONJUSTIFICATION (please be specific)  15. ACCURATE SERVICE SERVICE SERVICE (\$13,000)  15. ACCURATE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE SERVICE	2. PROGRAM	Extension	. 4. PROC	SRAM NO.	000/00					6. FUND NO.	1110	
9. DECISION ITEM NUMBER EXTR-EXTR-1  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  11. (a) EXPLANATION. UNFX and 40% Date County, but UVF. Exercision is no longer offering traditional contracts.  12. Short Description (a) the state of the county of the coun	7. DECISION ITEM T	ITLE							B. BUDGETED P	OSITION CHANGES	3	
EXTINENTIAL EXPENSE 1  10. SHORT DESCRIPTION for budget discussert—may not accosed 470 characterials  10. SHORT DESCRIPTION for budget discussert—may not accosed 470 characterials  10. SHORT DESCRIPTION for budget discussert—may not accosed 470 characterials  10. SHORT DESCRIPTION for budget discussert—may not accosed 470 characterials  10. SHORT DESCRIPTION for budget discussert—may not accosed 470 characterials  10. SHORT DESCRIPTION for budget discussert—may not accosed 470 characterials  10. SHORT DESCRIPTION for budget discussers—may not accosed 470 characterials  10. SHORT DESCRIPTION for budget discussers—may not accosed 470 characterials  10. SHORT DESCRIPTION for budget discussers—may not accosed 470 characterials in so integer offering the properties of the properti	Move Da	airy & Livestock E	ducator Position from Salaries to POS Line				POSITION#				# FTE	START DATE
10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters) Refilling the Dairy & Livestock educator position is critical to Daire County agricultural producers. The position is currently The saliery and benefits for this position will be transferred to a POS Dairy & Livestock Education line to pay LWEX for Daire County's 40% portion of a new hire via the 133 contract Daire County already has with UV-Extension.  11. (a) EXPLANATION/JUSTIFICATION (please be specific) Move funds from personnel services to POS contract lines for Dairy & Livestock educator, UV-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.  12. OPERATING EXPENSES / REVENUE SUMMARY  13. CONTRACTUAL EXPENSE (\$43,000) OPERATING EXPENSES (\$43,000) OPERATING EXPENSE (\$43,000) OPERATING EXPENSE (\$53,000) OPERATING EXPENSE (\$53,000) OPERATING EXPENSE (\$53,000) OPERATING EXPENSE (\$53,000) OPERATING EXPENSE (\$13,610)  RELATED REVENUES  (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 fivestock producers receive educational programming and services needed to sustain and build profitable farm businesses and follow good conservation practices.							1570	County Extens	sion Agent		-1.000	
Rediling the Dairy & Livestock educator position is critical to Dane County agricultural producers. The position is currently a traditional contract (80% UMPs. and 40% Dane County), but UW-Extension is no longer offening 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.  11. (a) EXPLANATION/JUSTIFICATION (please be specific)  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  12. OPERATING EXPENSES / REVENUE SUMMARY  13. (a) EXPLANATION/JUSTIFICATION (please be specific)  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  14. (a) EXPLANATION/JUSTIFICATION (please be specific)  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  15. (a) EXPLANATION/JUSTIFICATION (please be specific)  16. (a) EXPLANATION/JUSTIFICATION (please be specific)  17. (a) EXPLANATION/JUSTIFICATION (please be specific)  18. (a) EXPLANATION/JUSTIFICATION (please be specific)  19. (b) Explanation of a new hire via the 133 contract lines for Dairy & Livestock education and the county are no longer offering tradition.  19. (a) EXPLANATION/JUSTIFICATION (please be specific)  10. (a) EXPLANATION/JUSTIFICATION (please be specific)  10. (b) EXPLANATION/JUSTIFICATION (please be specific)  11. (a) EXPLANATION/JU	EXTN-E	XTN-1	~									
Rediling the Dairy & Livestock educator position is critical to Dane County agricultural producers. The position is currently a traditional contract (80% UMPs. and 40% Dane County), but UW-Extension is no longer offening 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.  11. (a) EXPLANATION/JUSTIFICATION (please be specific)  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  12. OPERATING EXPENSES / REVENUE SUMMARY  13. (a) EXPLANATION/JUSTIFICATION (please be specific)  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  14. (a) EXPLANATION/JUSTIFICATION (please be specific)  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  15. (a) EXPLANATION/JUSTIFICATION (please be specific)  16. (a) EXPLANATION/JUSTIFICATION (please be specific)  17. (a) EXPLANATION/JUSTIFICATION (please be specific)  18. (a) EXPLANATION/JUSTIFICATION (please be specific)  19. (b) Explanation of a new hire via the 133 contract lines for Dairy & Livestock education and the county are no longer offering tradition.  19. (a) EXPLANATION/JUSTIFICATION (please be specific)  10. (a) EXPLANATION/JUSTIFICATION (please be specific)  10. (b) EXPLANATION/JUSTIFICATION (please be specific)  11. (a) EXPLANATION/JU									,			
a traditional contract (6W LWEX and 40% Dane County), but WW-Extension is no longer offering traditional contracts. The salary and benefits for this position will be transferred to a POS Dairy & Livestock devicator into be pay UWEX for Dane County's 40% portion of a new hire via the 133 contract Dane County siready has with UW-Extension.  11. (a) EXPLANATIONJUSTIFICATION (please be specific)  Whose trudes 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  12. OPERATING EXPENSE / REVENUE SUMMARY  13. OPERATING EXPENSE / REVENUE SUMMARY  14. OPERATING EXPENSE / REVENUE SUMMARY  15. OPERATING EXPENSE / REVENUE SUMMARY  16. OPERATING EXPENSE / REVENUE SUMMARY  17. OPERATING EXPENSE / REVENUE SUMMARY  18. OPERATING EXPENSE / REVENUE SUMMARY  19. OPERATING EXPENSE / R				•	ra. Tha naoit	ion is surrently					-	
Dane County's 40% portion of a new hire via the 133 contract Dane County already has with UW-Extension.  TOTAL REQUESTED FTE CHANGE   -1.000  11. (a) EXPLANATION.JUSTIFICATION (please be specific) 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  12. OPERATING EXPENSES / REVENUE SUMMARY  13. OPERATING EXPENSE   (\$43,000) OPERATING EXPENSE   \$50 CONTRACTUAL EXPENSE   \$50 CONTRACTUAL EXPENSE   \$50 OPERATING OUTLAY   \$50 TOTAL EXPENSE   \$10 OPERATING OUTLAY   \$50 TOTAL EXPENSE   \$10 OPERATING EXPENSE   \$50 OPERATING OUTLAY   \$50 TOTAL EXPENSE   \$10 OPERATING EXPENSE   \$50 OPERATING EXPENSE   \$50 OPERATING OUTLAY   \$50 TOTAL EXPENSE   \$50 OPERATING EXPENSE   \$50 OPERATI												
11. (a) EXPLANATION/JUSTIFICATION (please be specific)  More 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  12. OPERATING EXPENSES / REVENUE SUMMARY  13. OPERATING EXPENSES / REVENUE SUMMARY  14. OPERATING EXPENSES / REVENUE SUMMARY  15. OPERATING EXPENSES / REVENUE SUMMARY  16. OPERATING EXPENSES / REVENUE SUMMARY  17. OPERATING EXPENSES / REVENUE SUMMARY  18. OPERATING EXPENSES / REVENUE SUMMARY  19. OPERATING EXPENSES / REVENUE SUMMARY												
11. (a) EXPLANATION/JUSTIFICATION (please be specific)  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 new fund the position under a purchase of service contract  REQUESTED EXPENDITURES  PERSONNEL COSTS (\$43,000)  OPERATING EXPENSE \$29,300  OPERATING EXPENSE \$29,300  OPERATING OUTLAY \$0  TOTAL EXPENSE (\$13,610)  RELATED REVENUES  TAXES \$10  INTERGOVERNMENTAL REVENL \$0  LICENSES & PERMITS \$0  INTERGOVERNMENTAL COSTS \$0  MISCELLANEOUS \$0  OPERATING COST TO COUNTY \$0  INTERGOVERNMENTAL CHARGE FOR SERVICE \$0  INTERCOVERNMENTAL CHARGE FOR SERVICE \$0  INTERCOVERNMENTAL CHARGE FOR SERVICE \$0  INTERCOVERNMENTAL C	Dane County's 40	70 POLITON OF A 1164	white via the 100 contract Dane County affect	uy nas with o	W-EXTENSION	1.						
Move funds from personnel services to POS contract lines for Dairy & Livestock educator. UNV-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   \$43,000									TOTAL REQUE	STED FTE CHANGE	-1.000	
Move funds from personnel services to POS contract lines for Dairy & Livestock educator. UNI-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   \$43,000						***************************************						
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 \$29,380 OPERATING OUTLAY \$30 TOTAL EXPENSE (\$13,610)  RELATED REVENUES  TAXES \$0 (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 ''		. ,	advantar IIVA	Estanaian a	ad the equation	r- n- l-n	effection.	12. OPERA	ATING EXPENSES I	REVENUE	SUMMARY
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OPERATING OUTLAY \$0 TOTAL EXPENSE (\$13,610)  RELATED REVENUES  TAXES \$0 (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.  LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICE \$0 INTERGOVERNMENTAL CHARGE FOR SERVICE \$0 INTERGOVERNMENTAL REVENUE \$0 INTERGOVERNMENTAL CHARGE FOR SERVICE									OPE	RATING EXPENSE		\$0
TOTAL EXPENSE (\$13,610)  RELATED REVENUES  TAXES \$0  INTERGOVERNMENTAL REVENU \$0  Required by partner agency. Loss of research-based information and services to Dane County's dairy and livestock producers.  LICENSES & PERMITS \$0  FINES, FORFEITS & PENALTIES \$0  PUBLIC CHARGES FOR SERVICI \$0  INTERGOVERNMENTAL CHARGE FOR SERVICI \$0  INTERGOVERNMENTAL CHARGE FOR SERVICE \$0  OTHER FINANCING SOURCES \$0  TOTAL EXPENSE \$0  PUBLIC CHARGES FOR SERVICE \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  OTHER FINANCING SOURCES \$0  TOTAL REVENUE \$0  NET COST TO COUNTY (\$13,610)									CON	TRACTUAL EXPENS	E	\$29,390
RELATED REVENUES  TAXES \$0  (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.  LICENSES & PERMITS \$0  FINES, FORFEITS & PENALTIES \$0  PUBLIC CHARGES FOR SERVICE \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  OTHER FINANCING SOURCES \$0  TOTAL REVENUE \$0  NET COST TO COUNTY (\$13,610)									OPE	RATING OUTLAY		\$0
(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.  LICENSES & PERMITS \$0  FINES, FORFEITS & PENALTIES \$0  PUBLIC CHARGES FOR SERVICI \$0  INTERGOVERNMENTAL CHARGE FOR SERVICE \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  MISCELLANEOUS \$0  OTHER FINANCING SOURCES \$0  TOTAL REVENUE \$0  NET COST TO COUNTY (\$13,610)										TOTAL EXPENSE		(\$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.  LICENSES & PERMITS \$0  FINES, FORFEITS & PENALTIES \$0  PUBLIC CHARGES FOR SERVICI \$0  INTERGOVERNMENTAL CHARGE FOR SERVICE \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  MISCELLANEOUS \$0  OTHER FINANCING SOURCES \$0  TOTAL REVENUE \$0  NET COST TO COUNTY (\$13,610)			-	•		-						
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Required by partner agency. Loss of research-based information and services to Dane County's dairy and livestock producers.  LICENSES & PERMITS \$0  FINES, FORFEITS & PENALTIES \$0  PUBLIC CHARGES FOR SERVICE \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  County's dairy and livestock producers receive educational programming and services needed to sustain and build profitable farm businesses and follow good conservation practices.  TOTAL REVENUE \$0  NET COST TO COUNTY (\$13,610)									TAXE	ES		\$0
FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICE \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  PUBLIC CHARGES FOR SERVICE \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  MISCELLANEOUS \$0  TOTAL REVENUE \$0  NET COST TO COUNTY (\$13,610)	(b) What are the	consequences o	f not funding this request?						INTE	RGOVERNMENTAL	REVENU	\$0
PUBLIC CHARGES FOR SERVICE \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  (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.  OTHER FINANCING SOURCES \$0  TOTAL REVENUE \$0  NET COST TO COUNTY (\$13,610)	Required by partne	er agency. Loss o	f research-based information and services to	Dane County	's dairy and I	ivestock produc	ers.		LICE	NSES & PERMITS		\$0
(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.  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  MISCELLANEOUS \$0  OTHER FINANCING SOURCES \$0  TOTAL REVENUE \$0  NET COST TO COUNTY (\$13,610)									FINE	S, FORFEITS & PEN	ALTIES	\$0
(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.  CHARGE FOR SERVICES  MISCELLANEOUS  OTHER FINANCING SOURCES  TOTAL REVENUE  \$0  NET COST TO COUNTY  (\$13,610)									PUBL	LIC CHARGES FOR	SERVICE	. \$0
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.  MISCELLANEOUS \$0  OTHER FINANCING SOURCES \$0  TOTAL REVENUE \$0  NET COST TO COUNTY (\$13,610)											S	\$0
and follow good conservation practices.  OTHER FINANCING SOURCES \$0  TOTAL REVENUE \$0  NET COST TO COUNTY (\$13,610)	i						e		міѕс	ELLANEOUS		\$0
NET COST TO COUNTY(\$13,610)	and follow good co	and follow good conservation practices.					profitable farm businesses		ОТНЕ	ER FINANCING SOU	RCES _	\$0
										TOTAL REVENUE		\$0
						10				NET COST TO CO	UNTY	(\$13,610)

1. DEPARTMENT	Extension	3. DEP	T. NO.	80			5. FUND NAME	General	-und
2. PROGRAM	Extension	4. PRO	GRAM NO.	000/00			6. FUND NO.	1110	•
7. DECISION ITEM TI	TLE					9. DECISION IT	EM NUMBER		
	iry & Livestock Educator Position from Salaries to	POS Line				EX	TN-EXTN-1		
	DGETED POSITION CHANGES INFORMATION								
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?		FOOT	NOTE REASON	/ TEXT	
	<u> </u>		TANGL	TOOTHOTE			TO TENE TOOM		
1570	County Extension Agent	. M							
			•			•			
									1
14 EXPENSES/REVE	NUES INCLUDED WITH EACH NEW POSITION	REQUEST (used	to adjust Deci	sion Item if amer	nded during the	budget process	)		
		1570	,				İ		
BASE SALARY	Instructions for this section: In the column	(\$24,054)							
LONGEVITY	for each position, enter the appropriate data								
INCENTIVE RETIREMENT	from the new position request printout.	(1,924)	·						
FICA	For the "Items under \$500", "Capital" and	(1,840)							
HEALTH	"Revenue" sections, please use columns	(17,238)							
DENTAL DISABILITY	M, N. and O to give a short description of each item included.	(1,660)							
LIFE	each item included.							-	
WORKERS COMP	Suggestion: "Freeze" the line titles in column								
PROTECTIVE	L and the Column headings by using								
TOOL ALL. BAR DUES	the "Freeze Panes" feature so that you can move across the screen to the right								
UNIFORMS	and down without losing that information.								
SALARY SAVGS									
CONF & TRNG	_								
SUPPLIES ITEMS					,				
UNDER									
\$2,500									
TELEPHONE TRAVEL									
IIVVLL									
CAPITAL	-						•		
<u> </u>								<u></u>	
OTHER									
011161									
	TOTAL								
SPECIFY	EXPENSES	(\$46,716)	\$0	ļ	\$0	\$0	\$0		\$0
REVENUES	•			<del> </del>					
ASSOCIATED									
W/ EACH								,	
POSITION	TOTAL			-		-			
	REVENUES	\$0	\$0		\$0	\$0	\$0		\$0

14

2. PROGRAM Extension	1. DEPARTMENT	Extension		3. DEPT. NO.	80			5. FUND NAME	Genera	al Fund
Partial Reinfoursement for increased UW Benefit Costs for POS Positions  DECISION ITEM NUMBER EXTNEXTN2  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  10. SHORT DESCRIPTION (for for budget document—may not exceed 470 characters)  10. SHORT DESCRIPTION (for for budget document—may not exceed 470 characters)  10. SHORT DESCRIPTION (for for budget document—may not exceed 470 characters)  11. (a) EXPLANATION/USIFICATION (please be specified)  12. OPERATING EXPENSES / REVENUE SUMMARY  12. OPERATING EXPENSES / REVENUE SUMMARY  13. OPERATING EXPENSES / REVENUE SUMMARY  14. (a) EXPLANATION/USIFICATION (please be specified)  15. (a) EXPLANATION/USIFICATION (please be specified)  16. (b) What are the consequences of not funding this request?  17. ALEXED STATE TO AUTO				4. PROGRAM NO.	000/00			6. FUND NO.	1110	
S. DECISION ITEM NUMBER  EXTN-EXTRACTOR 2  10. SHORT DESCRIPTION for budget document—may not exceed 479 characters)  UNE-dension is easisting counties again in absorbing a freque benefit increase by providing a reimbursement for county of the county of t	7. DECISION ITEM	TITLE						8. BUDGETED POSITION CHANGE	s ·	
EXTN-EXTN-2  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  10. SHORT DESCRIPTION (for season as substitute and association as substitute and association as substitute and association as substitute and association and substitute and association and substitute and association and substitute and association and substitute a		The same of the same of the same of the	for Increased UW Benefit Co	sts for POS Positions		POSITION#		TITLE	# FTE	START DATE
10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  10. SHORT DESCRIPTION (for budget document—may not exceed 470 characters)  10. We't detention is assisting counties again in absorbing a hinge benefit increase by providing a reimbursement for county bodget, year 2315. DW will reimburse Dana County 2.7% for Jan – Jun 2015 and 3.0% for Jul – Dec 2015. This is a one set of the provided of the provided in 2013 and \$7,249 was reimbursed in 2014.  11. (a) EXPLANATION_USTIFICATION (please be specific) Partner agency actions in adjusting the firinge 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.  11. (a) EXPLANATION_USTIFICATION (please be specific) Partner agency actions in adjusting the firinge 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.  11. (a) EXPLANATION_USTIFICATION (please be specific) Partner agency actions in adjusting the firinge rate paid to UW-Extension employees. This will increase the amount of the invoices UW-Extension of the purchase of service contracts but we will be partially reimbursed.  11. (a) EXPLANATION_USTIFICATION (please be specific) PERSONNEL COSTS  12. OPERATING EXPENSES / REVENUE SUMMARY  12. OPERATING EXPENSES / REVENUE SUMMARY  13. (A) OPERATING EXPENSES / REVENUE SUMMARY  14. (a) EXPLANATION_USTIFICATION (please be specific) PERSONNEL COSTS  15. (A) OPERATING EXPENSES / REVENUE SUMMARY  15. (A) OPERATING EXPENSES / REVENUE SUMMARY  16. (A) OPERATING EXPENSES / REVENUE SUMMARY  17. (a) EXPLANATION_USTIFICATION (please be specific) PERSONNEL COSTS  18. (A) OPERATING EXPENSES / REVENUE SUMMARY  18. (A) OPERATING EXPENSES / REVENUE SUMMARY  19. (A) OPERATING EXPENSES / REVENUE SUMMARY  19. (A) OPERATING EX	1								i hai,	
10. SHORT DESCRIPTION (for budget document—may not acceed 470 characters) UNF-Extension is assabling outlies again in absorbing a fringe benefit increase by providing a reimbursement for county budget year 2015. UN will emblurate Danie County 2:7% for Jen Jun 2015 and 3.9% for Jul - Des 2015. This is a one county 2:7% for Jen Jun 2015 and 3.9% for Jul - Des 2015. This is a one county 2:7% for Jen Jun 2015 and 3.9% for Jul - Des 2015. This is a one county 2:7% for Jen Jun 2015 and 3.9% for Jul - Des 2015. This is a one county of the partner agency action is adjusting the fringe rate paid to UNF-Extension employees. This will increase the amount of the invoices UNF-Extension exployees are agreed agreed and a significant of the purchase of service contracts but viewill be partially reimbursed.  11. (a) EXPLANATION. USITIFICATION (please be specific) Perfore agency actions in adjusting the fringe rate paid to UNF-Extension employees. This will increase the amount of the invoices UNF-Extension exployees. The purchase of service contracts but viewill be partially reimbursed.  12. OPERATING EXPENSES / REVENUE SUMMARY  12. OPERATING EXPENSES / REVENUE SUMMARY  13. OPERATING EXPENSES / REVENUE SUMMARY  14. OPERATING EXPENSES / REVENUE SUMMARY  15. OPERATING EXPENSES / REVENUE SUMMARY  16. OPERATING EXPENSES / REVENUE SUMMARY  17. ACC SUMMARY  18. OPERATING EXPENSES / REVENUE SUMMARY  18. OPERATING EXPENSES / REVENUE SUMMARY  19. OPERATING EXPE	EXTN-I	EXTN-2		•						
UV-Extension is assisting counties again in absorbing a fringe benefit increase by providing a reimbursement for county budget year 2016. UV Will eimburse Dane County 27 file of Jan - Jun 2916 and 3.0% for Jul - Dec 2015. This is a one time reimbursement.  \$3,000 was reimbursed in 2013 and \$7.249 was reimbursed in 2014.  11. (a) EXPLANATION.UJSTIRICATION (please be specific) Partner agency actions in adjusting the firinge rate gaid to UV-Extension employees. This will increase the amount of the invoices UV-Extension charges there County for the purchase of service contracts but well be partfally reimbursed.  12. OPERATING EXPENSES / REVENUE SUMMARY  13. OPERATING EXPENSES / REVENUE SUMMARY  14. OPERATING EXPENSES / REVENUE SUMMARY  15. OPERATING EXPENSES / REVENUE SUMMARY  15. OPERATING EXPENSES / REVENUE SUMMARY  16. OPERATING COUNTY for the purchase of service contracts but well be partfally reimbursed.  16. OPERATING COUNTY for the purchase of service contracts but well be partfally reimbursed.  17. OPERATING COUNTY for the purchase of service contracts but well be partfally reimbursed.  18. OPERATING EXPENSES / REVENUE SUMMARY  19. OPERATING COUNTY for the purchase of service contracts but well be partfally reimbursed.  18. OPERATING COUNTY for the purchase of service contracts but well be partfally reimbursed.  18. OPERATING COUNTY for the purchase of service contracts but well be partfally reimbursed.  18. OPERATING COUNTY for the purchase of service contracts but well be partfally reimbursed.  18. OPERATING COUNTY for the purchase of service contracts but well be partfall result from approval of this request?  18. OPERATING COUNTY for the purchase of service service in the purchase of service in the purchase of service contracts but well be fully funded and continue to offer programming to the purchase of service contracts and existing staff will be fully funded and continue to offer programming to the purchase of service contracts and existing staff will be fully funded and continue to offer programming	10 SHORT DESCRI	IDTION /for book				- 18 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
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. \$0,000 was reimbursed in 2013 and \$7,249 was reimbursed in 2014.  11. (a) EXPLANATIONJUSTIFICATION (please be specific)  Partner agency actions in adjusting the fininge rate paid to UW-Extension employees. This will increase the amount of the invoices UW-Extension changes Dane County for the purchase of service contracts but we will be partially reimbursed.  12. OPERATING EXPENSES / REVENUE SUMMARY  14. OPERATING EXPENSES / REVENUE SUMMARY  REQUESTED EXPENDITURES  REQUESTED EXPENDITURES  OPERATING CUTLAY  50  OPERATING EXPENSE  50  OPERATING CUTLAY  50  OPERATING COSTS  50  OPERATING CUTLAY  50  OPERATING					a reimbursement for county	e faither in the				
S0,000 was reimbursed in 2013 and \$7,249 was reimbursed in 2014.  TOTAL REQUESTED FTE CHANGE   0.000  11. (a) EXPLANATION.JUSTIFICATION (please be specific)  Patrior 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.  REQUESTED EXPENSES / REVENUE SUMMARY  REQUESTED EXPENSES / REVENUE SUMMARY  REQUESTED EXPENSES / REVENUE SUMMARY  REQUESTED EXPENSES   \$0  OPERATING EXPENSE   \$0  OPERATING EXPENSE   \$0  OPERATING OUTLAY   \$10  TOTAL EXPENSE   \$0  OPERATING OUTLAY   \$10  TOTAL EXPENSE   \$0  OPERATING OUTLAY   \$10  TOTAL EXPENSE   \$0  OPERATING EXPENSES / REVENUE SUMMARY  REquired by the partner agency to receive the 80% match. Reduction in staff and programming   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$100   \$	budget year 2015	i. UW will reimbu	urse Dane County 2.7% for J	an - Jun 2015 and 3.0% for Ju	I - Dec 2015. This is a one					
TOTAL REQUESTED FTE CHANGE   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 relimbursed.  REQUESTED EXPENSES / REVENUE SUMMARY  REQUESTED EXPENSES   10 OPERATING EXPENSE   30 OPERATING EXPENSE   30 OPERATING OUTLAY   30 TOTAL EXPENSE   30 OPERATING OUTLAY   30 TOTAL EXPENSE   30  RELATED REVENUES  TAXES   30 INTERGOVERNMENTAL REVENU   (\$1,304) LICENSES & PERMITS   30 FINES, PORFEITS & PERMITS   30 FINES, PORFEITS & PERMITS   30 PUBLIC CHARGES FOR SERVICE   30 INTERGOVERNMENTAL REVENU   (\$1,304) COUNTY residents   10 CMARGE FOR SERVICE   30 INTERGOVERNMENTAL REVENU   30 INTERGOVERNMENTAL REVENU   30 INTERGOVERNMENTAL REVENU   (\$1,304) COUNTY residents   10 CMARGE FOR SERVICE   30 INTERGOVERNMENTAL REVENU   30 INTER			nd \$7.249 was reimbursed in	2014.						1
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Partner agency actions in adjusting the fringe rate paid to UW-Extension charges Dane County for the purchase of service contracts but we will be partially reimbursed.  REQUESTED EXPENDITURES  PERSONNEL COSTS \$0 OPERATING EXPENSE \$0 OPERATING EXPENSE \$0 OPERATING EXPENSE \$0 OPERATING OUTLAY \$0 TOTAL EXPENSE \$0 OPERATING EXP									-	1
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Partner agency actions in adjusting the fringe rate paid to UW-Extension charges Dane County for the purchase of service contracts but we will be partially reimbursed.  REQUESTED EXPENDITURES  PERSONNEL COSTS \$0  OPERATING EXPENSE \$0  CONTRACTUAL EXPENSE \$0  OPERATING OUTLAY \$0  TOTAL EXPENSE \$0  (b) What are the consequences of not funding this request?  Required by the partner agency to receive the 80% match. Reduction in staff and programming.  (c) What savings/productivity improvements will result from approval of this request?  Receive partial reimbursement from UWEX for increased benefit costs and existing staff will be fully funded and continue to offer programming to County residents  TOTAL REVENUE \$1,304)				The second second second second second	t i teritori estre mere mere mere mi		La			.i.
REQUESTED EXPENDITURES  PERSONNEL COSTS \$0 OPERATING EXPENSE \$0 OPERATING EXPENSE \$0 OPERATING OUTLAY \$0 TOTAL EXPENSE \$0 INTERGOVERNMENTAL REVENU \$1,304)  LICENSES & PERMITS \$0 FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICE \$0 INTERGOVERNMENTAL CHARGES FOR SERVICE \$0 INTERGOVERNMENTAL CHARGES FOR SERVICE \$0 OPERATING OUTLAY \$0 OPERATING EXPENSE \$0 OPERATING EXPENSE \$0 OPERATING EXPENSE  TOTAL REVENUE   **OUTLAND OUTLAND OUT	1							12. OPERATING EXPENSES	REVEN	JE SUMMARY
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(b) What are the consequences of not funding this request?  Required by the partner agency to receive the 60% match. Reduction in staff and programming.  LICENSES & PERMITS \$0  FINES, FORFEITS & PENALTIES \$0  PUBLIC CHARGES FOR SERVICE \$0  INTERGOVERNMENTAL REVENU \$1,304)  LICENSES & PERMITS \$0  PUBLIC CHARGES FOR SERVICE \$0  INTERGOVERNMENTAL CHARGE FOR SERVICE \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  COUNTY residents \$0  TOTAL REVENUE \$1,304)								OPERATING OUTLAY		\$0
(b) What are the consequences of not funding this request?  Required by the partner agency to receive the 60% match. Reduction in staff and programming  LICENSES & PERMITS  \$0  PUBLIC CHARGES FOR SERVICE  \$0  INTERGOVERNMENTAL REVENU  (\$1,304)  LICENSES & PERMITS  \$0  PUBLIC CHARGES FOR SERVICE  \$0  INTERGOVERNMENTAL  CHARGE FOR SERVICES  \$0  INTERGOVERNMENTAL  CHARGE FOR SERVICES  \$0  MISCELLANEOUS  OTHER FINANCING SOURCES  \$0  TOTAL REVENUE  (\$1,304)									Ē	\$0
(b) What are the consequences of not funding this request?  Required by the partner agency to receive the 60% match. Reduction in staff and programming  LICENSES & PERMITS  \$0  PUBLIC CHARGES FOR SERVICE  \$0  INTERGOVERNMENTAL REVENU  (\$1,304)  LICENSES & PERMITS  \$0  PUBLIC CHARGES FOR SERVICE  \$0  INTERGOVERNMENTAL  CHARGE FOR SERVICES  \$0  INTERGOVERNMENTAL  CHARGE FOR SERVICES  \$0  MISCELLANEOUS  OTHER FINANCING SOURCES  \$0  TOTAL REVENUE  (\$1,304)										
(b) What are the consequences of not funding this request?  Required by the partner agency to receive the 60% match. Reduction in staff and programming  LICENSES & PERMITS  \$0  FINES, FORFEITS & PENALTIES  PUBLIC CHARGES FOR SERVICE  \$0  INTERGOVERNMENTAL REVENU  (\$1,304)  FINES, FORFEITS & PENALTIES  \$0  PUBLIC CHARGES FOR SERVICE  \$0  INTERGOVERNMENTAL  CHARGE FOR SERVICES  \$0  MISCELLANEOUS  \$0  TOTAL REVENUE  (\$1,304)								RELATED REVENUES		
Required by the partner agency to receive the 60% match. Reduction in staff and programming  LICENSES & PERMITS  \$0  PUBLIC CHARGES FOR SERVICE  \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES  \$0  (c) What savings/productivity improvements will result from approval of this request?  Receive partial reimbursement from UWEX for increased benefit costs and existing staff will be fully funded and continue to offer programming to  County residents  LICENSES & PERMITS  \$0  PUBLIC CHARGES FOR SERVICE  \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES  \$0  MISCELLANEOUS  \$0  OTHER FINANCING SOURCES  \$0  TOTAL REVENUE  (\$1,304)								TAXES		\$0
FINES, FORFEITS & PENALTIES \$0 PUBLIC CHARGES FOR SERVICE \$0 INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  (c) What savings/productivity improvements will result from approval of this request? Receive partial reimbursement from UWEX for increased benefit costs and existing staff will be fully funded and continue to offer programming to County residents  FINES, FORFEITS & PENALTIES \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  MISCELLANEOUS \$0  OTHER FINANCING SOURCES \$0  TOTAL REVENUE (\$1,304)	(b) What are the	consequences	of not funding this reques	?	of the first of the second	uitu te enitre il il	lan sin e su	INTERGOVERNMENTAL	REVENU	(\$1,304)
PUBLIC CHARGES FOR SERVICE \$0  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  (c) What savings/productivity improvements will result from approval of this request?  Receive partial reimbursement from UWEX for increased benefit costs and existing staff will be fully funded and continue to offer programming to County residents  OTHER FINANCING SOURCES \$0  TOTAL REVENUE (\$1,304)	Required by the p	artner agency to	receive the 60% match. Red	uction in staff and programmin	<b>ng</b>			LICENSES & PERMITS		\$0
(c) What savings/productivity improvements will result from approval of this request?  Receive partial reimbursement from UWEX for increased benefit costs and existing staff will be fully funded and continue to offer programming to County residents  INTERGOVERNMENTAL CHARGE FOR SERVICES \$0  MISCELLANEOUS \$0  OTHER FINANCING SOURCES \$0  TOTAL REVENUE (\$1,304)								FINES, FORFEITS & PEN	IALTIES	\$0
(c) What savings/productivity improvements will result from approval of this request?  Receive partial reimbursement from UWEX for increased benefit costs and existing staff will be fully funded and continue to offer programming to  County residents  CHARGE FOR SERVICES  MISCELLANEOUS  SO  OTHER FINANCING SOURCES  TOTAL REVENUE  (\$1,304)								PUBLIC CHARGES FOR	SERVICE	\$0
(c) What savings/productivity improvements will result from approval of this request?  Receive partial reimbursement from UWEX for increased benefit costs and existing staff will be fully funded and continue to offer programming to County residents  MISCELLANEOUS  OTHER FINANCING SOURCES  TOTAL REVENUE  (\$1,304)										
Receive partial reimbursement from UWEX for increased benefit costs and existing staff will be fully funded and continue to offer programming to  County residents  MISCELLANEOUS  OTHER FINANCING SOURCES  \$0  TOTAL REVENUE  (\$1,304)	(c) What saving	s/productivity in	norovomente vell recylt fre				filitini.	CHARGE FOR SERVICE	ES	\$0
County residents OTHER FINANCING SOURCES \$0  TOTAL REVENUE (\$1,304)	_	-	-	• •	so fully funded and continue	to offer progres	and a second	MISCELLANEOUS		\$0
지도 못했다는 이 그는 이렇게 되어 하면 생물이면 되었다. 그들이 그리아 있다. 그를 말한다면 말라고 하는데 그는 그를 모르는데 그리아 다른데 그리아 다른데 그리아 되었다. 그는 그리아 나를 다 그리아 되었다.	County residents		HOTTLA TOT MOTEBOOK DELIC	ir coors and existing stall will b	e idily lulided and continue	to otter prograi	mining to	OTHER FINANCING SOL	IRCES	\$0
NET COST TO COUNTY\$1,304								TOTAL REVENUE	Ē	(\$1,304)
								NET COST TO CC	UNTY	\$1,304

Print Information: 7/17/2014 12:33 PM

1. DEPARTMENT Extension 3. DEPT. NO. 80 5. FUND NAME	Genera	Fund
2. PROGRAM         Extension         4. PROGRAM NO. 000/00         6. FUND NO.	1110	
7. DECISION ITEM TITLE 8. BUDGETED POSITION CHANGE	S	
Funding for Bi-Lingual Financial and Nutrition Educator POSITION# TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER		
EXTN-EXTN-3		
		141 to 1
10. SHORT DESCRIPTION (for budget documentmay 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.		
Codestor. The position will be filled unough ovv-Extension and will not be a county-full ded position.	-	
TOTAL REQUESTED FTE CHANG	E 0.000	
		ı
11. (a) EXPLANATION/JUSTIFICATION (please be specific)  12. OPERATING EXPENSES	REVENU	E SUMMARY
To expand and make permanent our nutrition and financial education programming to low-income, Spanish-speaking families in Dane County.		
REQUESTED EXPENDITURES		
PERSONNEL COSTS		(\$25,000)
OPERATING EXPENSE		\$0
CONTRACTUAL EXPEN	SE	\$0
OPERATING OUTLAY		\$0
TOTAL EXPENS	E	(\$25,000)
		•
RELATED REVENUES		-
TAXES		\$0
(b) What are the consequences of not funding this request?	. REVENU	\$0
The position will be funded entirely by the Financial Education Center through funds from United Way and the Nutrition Education grant.  LICENSES & PERMITS		\$0
FINES, FORFEITS & PE	NALTIES	. \$0
DECEMBER OF THE PROPERTY OF T	SERVICE	(\$25,000)
INTERGOVERNMENTAI CHARGE FOR SERVIC		\$0
(c) What savings/productivity improvements will result from approval of this request?		*0
MISCELLANEOUS This funding provides an opportunity to expand our nutrition and financial education programming to low-income families in Dane County.		\$0
OTHER FINANCING SO	JRCES .	\$0
TOTAL REVENU	≣	(\$25,000)
NET COST TO C		

Print Information: 7/17/2014 12:33 PM

1. DEPARTMENT Extension 3. DEPT. NO. 80 5. FUND NAME General Fu								al Fund	
2. PROGRAM	Extension	4. PROGR	AM NO.	000/00			6. FUND NO.	1110	
7. DECISION ITEM	<b>FITLE</b>						8. BUDGETED POSITION CHAI	IGES	
POS Sa	alary Adjustments			Al Garbara (Ale Al Al	POSITION#	,	TITLE	# FTE	START DATE
9. DECISION ITEM I	•			•					
EXTN-E	EXTN-4	·		·				*. *   *	
					<b>电影型。</b>				
		et documentmay not exceed 470 characters		professional and the second					
OVV-Extension is	implementing an i	equity salary adjustment for educators on a state	wide basi	is.					
							TOTAL REQUESTED FTE CHA	NCE 0.000	
man of the second secon							TOTAL REGUESTED FIE CAP	NGE 0.000	_
11. (a) EXPLANATIO	N/JUSTIFICATIO	N (please be specific)					12. OPERATING EXPENS	ES / REVEN	LIE SLIMMARY
UW-Extension red	cently completed a	salary study and is implementing an equity sal	ary adjustn	nent for educators who were	below the ave	erage for their		2071121211	or comment
rank. UW-Extens	sion will cover the lase of service cor	ull increases for Jul 1 - Dec 31, 2014 but the co tracts starting Jan 1, 2015. This is the first sala	unty will no	eed to cover the adjustment	s on the the 40	0% funded	REQUESTED EXPENDITURE	•	
			, morease	, for these educators in seve	iai years.		REGOLUTED EXPENDITURE	2	
							PERSONNEL COSTS	;	\$0
							OPERATING EXPEN	SE	\$0
					ang Serie di		CONTRACTUAL EXP	DENCE	\$11,468
		이 크로그리 가게 끊게 하는 것은					CONTRACTOAL EXP	ENGE	φ11, <del>4</del> 66
							OPERATING OUTLA	<b>Y</b>	- \$0
							TOTAL EXPE	NSE	\$11,468
		사람보는 얼마를 하다는 봤었다.							
		그리다 하는 사람들을 보는 사람들이다.				180925	RELATED REVENUES		
		그 일본 회사 회사 교육 기계 회사 시청 기계					7.170		
			ter akki	Section 1984 Const			TAXES		\$0
(b) What are the	consequences	of not funding this request?					INTERGOVERNMEN	TAL REVENI	U , \$0
Required by UW-E	Extension to main	ain the 60% match.			904.3.2	general de	LICENSES & PERMIT	S	\$0
						, distribution	FINES, FORFEITS &	PENALTIES	\$0
							PUBLIC CHARGES F	OR SERVIC	E \$0 <sup>*</sup>
			For party Party.				INTERGOVERNMEN	ΓΑΙ	
	ا الموادية المادية الم - المادية الم				in taliharin in		CHARGE FOR SER		\$0
		provements will result from approval of this	•				MISCELLANEOUS		\$0
Continue to receiv	e the contract for	the UW-Extension educator services for Dane C	ounty resi	dents.		, Italia englis. Karan			
							OTHER FINANCING	SOURCES	\$0
		경영하는 경험하는 사람이 되었다. 비를 보고하게 경기되었다. 이 경기 때 					TOTAL REVE	NUE -	\$0
					a Agriculture paden		NET COST TO	COUNTY	\$11,468
Astronomic Control							NEI GOSTITO	COUNT	Φ11,408

Print Information: 7/17/2014 12:33 PM

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	S	
New Fu	inding to Expan	d Horticulture Coordinator Position			POSITION#		TITLE		# FTE	START DATE
9. DECISION ITEM I	NUMBER							The Well of		
EXTN-E	EXTN-5									
	•	get document-may not exceed 47 developed a new partnership with C		arks and the IMI Dept of					-	ereging -
		funding to provide horticulture educat					· · · · · · · · · · · · · · · · · · ·	·		
		Il be used to expand the horticulture of Cooperative Extension.	coordinator from .5 F1	TE to 1.0 FTE through a					1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
purchase or servi	CC CONTRACT WITH	Cooperative Exterision.			-					The state of the s
		tel sully to the same and					TOTAL REQUE	STED FTE CHANGE	0.000	
		and the second s			'					
1		ION (please be specific)	* #***	and the second s			12. OPER	ATING EXPENSES /	REVENU	E SUMMARY
To expand the ho	rticulture progra	mming offered at the Dept of Correc	ion sites within Dane	County.					•	
							REQUESTED	EXPENDITURES		
					en e		PER	SONNEL COSTS		\$0
	A STATE OF THE STA						OPE	RATING EXPENSE		\$0
							COV	TRACTUAL EXPENS	SE	\$19,968
					in the state of th		OPE	RATING OUTLAY		\$0
to the the sealer				and sign of the	188.			TOTAL EXPENSE	Ē	\$19,968
				er en skriver fan de skriver en s De skriver en skriver						
							RELATED RE	VENUES		
							TAX	ES		\$0
(b) What are the	e consequence	s of not funding this request?	e e e e e e e e e e e e e e e e e e e	and the second s			INTE	ERGOVERNMENTAL	REVENU	\$0
The new funds w	ill come from the	e partnership with Community Ground	iWorks. No additiona	I county dollars will be used.			LICE	NSES & PERMITS		\$0
							FINE	ES, FORFEITS & PEN	NALTIES	\$0
	ut.						PUB	LIC CHARGES FOR	SERVICE	\$19,968
		tan teriform of the case of				Berton Colonia		RGOVERNMENTAL ARGE FOR SERVICE		\$0
(c) What saving	s/productivity	improvements will result from app	roval of this request	?			[	CELLANEOUS		\$0
The new partners	hip will allow us	to expand the horticulture programm	ing provided to youth	and adults in correctional fac	ilities in Dane	County.			IDOES	·
							ОТН	ER FINANCING SOL	JRCES	\$0
						a eta maria. Aginaran		TOTAL REVENUE	Ē	\$19,968
	er er af eft eg. Gjaller af eft er e							NET COST TO CO	YTNUC	\$0

18

1. DEPARTMENT	Extension		3. DEPT. NO.	80			5. FUND NAME	Genera	l Fund
2. PROGRAM	Extension	•	4. PROGRAM NO.	000/00			6. FUND NO.	1110	
7. DECISION ITEM	TITLE			-			8. BUDGETED POSITION CHANGE	s	
Adjust	Program Develo	oment Expense Line			POSITION	#	TITLE	# FTE	START DATE
9. DECISION ITEM			-						
EXTN-I	EXTN-6	A -							
		•			· 1 19.			. Tagila	geni della della della
		get documentmay not exceed 4	•						Paragraphy (
Increase Extension Local.	on Program Deve	elopment expense line to include Da	ane County's annual me	mbership in Dane Buy	<b>/</b>				
						1. 1. 1. 1. 1		<u> Alberti</u>	
		)		ner in de silv.			TOTAL REQUESTED FTE CHANG	0.000	
44 (a) EVDI ANATIO		ON (alegae to accept the							
		ON (please be specific) elopment expense line to more accu	rately reflect actual cos	te and include the Cor	intrio annual mamb	orabin to Dana	12. OPERATING EXPENSES	REVENU	E SUMMARY
Buy Local.		Sopment expense and to more addr	nately reflect actual cos	is and include the Col	anty's annual ment	ership to Dane			
		gift ever that the site is given					REQUESTED EXPENDITURES		
							PERSONNEL COSTS		\$0
							ODERATING EVERYOR		
							OPERATING EXPENSE		\$838
							CONTRACTUAL EXPEN	SE	\$0
			alvertice in				OPERATING OUTLAY		\$0
					te in in light del in open one for election		TOTAL EXPENSE	Ξ	\$838
		회장은 한테 보고 그림없다.							
							RELATED REVENUES		
		일 (1) 10 10 12 15 15 15 15 15 15 15 15 15 15 15 15 15					TAXES		. \$0
		그 보다 그리고 불문하는 중 급했다.					INTERGOVERNMENTAL	DEVENU.	Ф.О
		of not funding this request?					INTERGOVERNIVENTAL	REVENU	\$0
Reduced program	nming and servic	es within the community and not re	newing the DBL membe	rship.		ar night out	LICENSES & PERMITS		\$0
		되었다. 이 살림 보고 되는 생생님					FINES, FORFEITS & PEN	IALTIES	\$0
	불림도 걸렸다								
							PUBLIC CHARGES FOR	SERVICE	\$C
	ngalis et 1945 (f. 1915) Proposition				택하면 하는 일		INTERGOVERNMENTAL		
(-) 1875-4					tatan na marana patan		CHARGE FOR SERVICE	ES	\$0
		nprovements will result from app	·	the stagger of the stage of the			MISCELLANEOUS		\$0
Continued progra	mming and servi	ces in the county and maintaining t	ne ⊔BL membership.		or Nasarina dalam		OTHER FINANCING SOL	IRCE9	\$0
		and the state of the					OTTLET INAMOING SOC	OLO .	Φυ
							TOTAL REVENUE		\$0
							NET COST TO CO	UNTY	\$838
<u> </u>									

<b>Budget Carry</b>	forward R	equest								
Dept:		E	Extension							•
Program:										
				Expen	ıditures	Reve	nues			
	Object	Revenue		Budget as	Estimated	Budget as	Estimated Carryforward	Type	Resolution Number	Justification/Comments
Org Code	Code	Source	Account Description	Modified	Carryforward	<u> </u>				
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		See justification document
EXTENSN	21878	84289	PESTICIDE TRAINING	15,640	15,640	(6,000)		Multi-year project	CO BRD ACTION	
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
			`							
				-						
										A STATE OF THE STA
TOTAL		1		192,612	112,923	(102,000)	_			

### Dane County Extension 2015 Budget

ORG EXTENSN DEPT 80
Department Number 720
Program Number 7890

# Written Justification for Carry Forward Requests

- greater than the expense, which helps balance the cost of other programs that are offered to lowcover the cost of materials for the educational program. In some cases the revenue generated is the state where they live and work, programs are offered free of charge or at a reduced fee to Object Code 21010/84287 - Extension Program Development Expense & Revenue provided by UW-Extension to cover postage and some program development expenses income audiences and may not generate adequate revenue. This line also includes revenue In keeping with Extension's philosophy of providing the resources of the University to the people This account is for the educational programs that are offered to the public by Extension educators <u>್ಷ</u>
- Ņ charge programs to keep the cost of the program down. Once again, in the event that there is customer without charge. This difference also helps when publications are used for free or minimal Object Code 21070/84288 - General Extension Sales Material Expense & Revenue more revenue than expense, Extension asks to carry the difference forward to pay for costs in the This difference helps offset those cases where an agent may give a publication to a low-income Extension Publications Office charges the county offices 60% of the sale price of the publications This account is for the UW-Extension publications and bulletins for sale to the public. The UW-

costs of ongoing educational programs that extend into the next fiscal year

Extension requests to carry forward only unused UW Cooperative Extension funds to meet the

- ယ requests to carry over these funds to purchase materials in the coming years there is no excess to fund the purchase of any of the needed equipment or materials. Extension farmers needing certification is high only one year of the five-year cycle, in the other four years funds to purchase equipment and materials to help them hold the programs. Since the number of materials is \$15. The \$15 difference is intentional, and is meant to help county offices accumulate program at \$30/person; however, the charge each county office pays for manuals and supportive five-year chemical applicator licenses for private farmers. UW-Extension set the fee for the Object Code 21878/84289 - Pesticide Training Program Expense & Revenue County Extension offices are designated as administrators of educational classes and exams for
- 4. 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 Object Code 21030/84310 - Financial Education Center Expense & Revenue requests those unexpended funds be carried forward in the coming year. calendar year-end. Since the Center is fully self-supporting and uses no GPR dollars, Extension may come to the Center toward the end of the fiscal year and not be fully expended by the knowledge and skills. The Center is funded through grants, donations and program revenue that individuals and families, the Center will be open to anyone interested in strengthening financial Center located in the Villager Mall in South Madison. One of the goals of the Center is to increase This account is for the financial education programs offered through the Financial Education

# S Object Code 30986/84233 - Environmental Council Expense & Revenue

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

## <u>ე</u> Object Code 21501/84382 - Master Gardener Project Garden

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

## .7 Object Code 20955/84381- Yahara Water Trails Guides

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

# 8. Object Code 21450/84385 - Lyman Anderson Woods

at year end that any remaining monies be carried over into the next budget year. 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

### **Dane County**

**5-Year Budget Projections** 

Department:

Extension

Program:

Extension

Expenditures	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
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
Total Expenditures	\$1,040,747	\$1,070,409	\$1,081,361	\$1,088,362	\$1,098,527	\$1,106,158

Revenue	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
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
Total Revenues	\$354,732	\$264,823	\$255,656	\$255,656	\$255,656	\$255,656

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

### Dane County 5-Year Budget Projections

Department: Program:

Extension Extension

SUPERSEDED

•	2014	2015	2016	2017	2018	2019
Expenditures	Adopted	Projected	Projected	Projected	Projected	Projected
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
Total Expenditures	\$1,053,230	\$1,141,403	\$1,154,564	\$1,163,836	\$1,176,341	\$1,186,381

Revenue	2014 Adopted	2015 Projected	2016 Projected	2017 Projected	2018 Projected	2019 Projected
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
Total Revenues	\$354,732	\$264,823	\$255,656	\$255,656	\$255,656	\$255,656

GPR Impact	\$698,498	\$876,580	\$898,908	\$908,180	\$920,685	\$930,725
	Barrantana Channa	05.400/	0.55%	4.000/	4.000/	
	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:

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

### Revenue:

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

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

Extension

SION Extension-Capital Projec

al Projects . [	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 CARRYFORWD	AGENCY - BASE
CAPITAL EXPENDITURES - BORROW CAPITAL EXPENDITURES - LEVY	\$C	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0 \$0
TOTAL CAPITAL EXPENDITURES:	. \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$</b> U
LESS REVENUES									
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE INTERGOV'L CHARGES FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
TOTAL PROGRAM REVENUES	\$0		\$0	\$0	\$0 *0	\$0 60	\$0 \$0	\$0 \$0	\$0 \$0
NET COST (BORROWING & LEVY):	\$0	\$0	\$0	\$0	\$0	\$0	\$U	\$U	ΦU

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	\$10,000	\$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

PROGRAM:

Extension-Capital Projects

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

PROGRAM:

Extension-Capital Projects

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

PROGRAM:

Extension-Capital Projects

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

PROGRAM: Extension-Capital Projects

YR ORG CODE	OBJECT COL	DE 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 CPEXTNSN	84974	BORROWING PROCEEDS	С	\$0	\$10,000		•					\$10,000
15 OI EXTINOIN	04014	TOTAL REVENUES		\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000