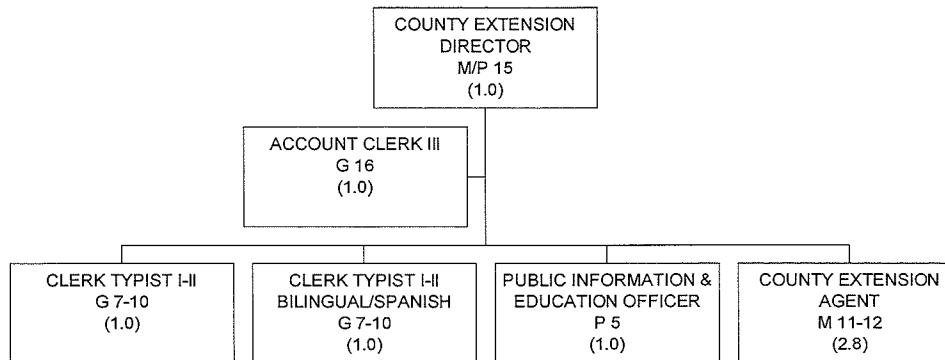


# EXTENSION



7/27/2017

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2016	2017	MOD 2017	2018		
					REQUEST	RECOMM'D	ADOPTED
<b><u>EXTENSION</u></b>							
COUNTY EXTENSION DIRECTOR	M A	1.000 <sup>80-01</sup>	1.000 <sup>80-01</sup>	1.000 <sup>80-01</sup>	1.000 <sup>80-01</sup>	1.000 <sup>80-01</sup>	1.000 <sup>80-01</sup>
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	1.000	1.000	0.000	0.000	0.000	0.000
PUBLIC INFORMATION AND EDUCATION OFFICER	P 05	1.000 <sup>80-05</sup>	1.000 <sup>80-05</sup>	1.000 <sup>80-05</sup>	1.000 <sup>80-05</sup>	1.000 <sup>80-05</sup>	1.000 <sup>80-05</sup>
COUNTY EXTENSION AGENT	M	1.000 <sup>80-03</sup>	1.000 <sup>80-03</sup>	1.000 <sup>80-03</sup>	1.000 <sup>80-03</sup>	1.000 <sup>80-03</sup>	1.000 <sup>80-03</sup>
COUNTY EXTENSION AGENT	M	0.800 <sup>80-02</sup>	0.800 <sup>80-02</sup>	0.800 <sup>80-02</sup>	0.800 <sup>80-02</sup>	0.800 <sup>80-02</sup>	0.800 <sup>80-02</sup>
ACCOUNT CLERK III	G 16	0.000	0.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II - BILINGUAL SPANISH	G 07-10	1.000	1.000	1.000	1.000	1.000	1.000
<b>EXTENSION TOTAL</b>		<b>6.800</b>	<b>6.800</b>	<b>6.800</b>	<b>6.800</b>	<b>6.800</b>	<b>6.800</b>
		<b>6.800</b>	<b>6.800</b>	<b>6.800</b>	<b>6.800</b>	<b>6.800</b>	<b>6.800</b>

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**COUNTY OF DANE  
BUDGETED POSITIONS**

***SUMMARY OF POSITION FOOTNOTES:***

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**EXTENSION**

- 80-01 COUNTY EXTENSION DIRECTOR - NOT TO EXCEED 45% OF M/P 15. RECEIVES ADDITIONAL SALARY FROM STATE AND FEDERAL GOVERNMENT.
- 80-02 COUNTY EXTENSION AGENTS - NOT TO EXCEED 40% OF M 11-12. RECEIVES ADDITIONAL SALARY FROM STATE AND FEDERAL GOVERNMENT. ADDITIONAL COUNTY EXTENSION AGENT POSITIONS ARE CONTRACTED THROUGH UW EXTENSION AS FOLLOWS: - HORTICULTURE ASSISTANT - INCLUDES HORTICULTURE ASSISTANT (0.5 FTE) AND HORTICULTURE EDUCATOR (1.0 FTE) - 4-H STAFFING/SUPPORT (1.0 FTE) - FINANCIAL EDUCATION CENTER DIRECTOR (1.0 FTE) - NATURAL RESOURCES EDUCATOR (0.25 FTE) - CNRED EDUCATOR (0.07 FTE) - DAIRY and LIVESTOCK EDUCATOR
- 80-03 COUNTY EXTENSION AGENTS - NOT TO EXCEED 40% OF M 11-12. RECEIVES ADDITIONAL SALARY FROM STATE AND FEDERAL GOVERNMENT. ADDITIONAL COUNTY EXTENSION AGENT POSITIONS ARE CONTRACTED THROUGH UW EXTENSION AS FOLLOWS: - HORTICULTURE ASSISTANT - INCLUDES HORTICULTURE ASSISTANT (0.5 FTE) AND HORTICULTURE EDUCATOR (1.0 FTE) - 4-H STAFFING/SUPPORT (1.0 FTE) - FINANCIAL EDUCATION CENTER DIRECTOR (1.0 FTE) - NATURAL RESOURCES EDUCATOR (0.25 FTE) - CNRED EDUCATOR (0.07 FTE) - DAIRY and LIVESTOCK EDUCATOR. THE FAMILY LIVING POSITION 1573 WILL REMAIN AUTHORIZED BUT NOT FUNDED IN 2010.
- 80-05 POSITION TRANSFERRED FROM PLANNING and DEVELOPMENT DEPARTMENT. FILLING POSITION 2818 IS CONTINGENT UPON THE COUNTY AND THE BARGAINING UNIT REACHING A MEMORANDUM OF UNDERSTANDING SPECIFYING POSITION WILL NOT HAVE BUMPING RIGHTS UNDER THE CONTRACT. CONTINUATION OF THE POSITION IS DIRECTLY DEPENDENT UPON RECEIPT OF REVENUES AS SHOWN IN THE AMENDMENT. 2013 BUDGET REQUEST IS TO REMOVE THE POSITION IS DIRECTLY DEPENDENT UPON RECEIPT OF REVENUES AS SHOWN IN AMENDMENT. 2013 RECOMMENDATION: FOOTNOTE FOR 0.8 FTE REMOVED. ADDITIONAL 0.2 FTE CONTINGENT ON FAIRSHARE CSA REVENUE.

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

**Mission:**

UW-Extension in Dane County provides current research-based information on a variety of subjects to county residents. Extension educators provide practical education through workshops, youth programs, the media, field tours, farm visits, personal conferences and working with groups such as 4-H clubs and Master Gardeners. The Dane County UW-Extension staff are supported by University and Extension specialists and the department has many collaborating program partners in the county.

**Description:**

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

	Actual 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$411,256	\$423,500	\$0	\$0	\$423,500	\$139,034	\$443,887	\$417,800
Operating Expenses	\$183,439	\$227,496	\$154,703	\$0	\$382,199	\$77,914	\$379,815	\$224,496
Contractual Services	\$420,373	\$515,213	\$9,325	\$0	\$524,538	\$161,725	\$527,538	\$501,087
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,015,067</b>	<b>\$1,166,209</b>	<b>\$164,027</b>	<b>\$0</b>	<b>\$1,330,236</b>	<b>\$378,673</b>	<b>\$1,351,240</b>	<b>\$1,143,383</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$27,926	\$19,483	\$39,428	\$0	\$58,911	\$20,319	\$58,911	\$19,483
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	\$243,727	\$235,968	\$0	\$0	\$235,968	\$75,177	\$261,641	\$235,968
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$3,439	\$3,000	\$0	\$0	\$3,000	\$150	\$3,000	\$3,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$275,092</b>	<b>\$258,451</b>	<b>\$39,428</b>	<b>\$0</b>	<b>\$297,879</b>	<b>\$95,646</b>	<b>\$323,552</b>	<b>\$258,451</b>
<b>GPR SUPPORT</b>	<b>\$739,976</b>	<b>\$907,758</b>			<b>\$1,032,357</b>			<b>\$884,932</b>
<b>F.T.E. STAFF</b>	<b>6.800</b>	<b>6.800</b>					<b>6.800</b>	<b>6.800</b>

<b>Dept:</b> Extension	80							<b>Fund Name:</b> General Fund	
<b>Prgm:</b> Extension	000/00							<b>Fund No.:</b> 1110	
DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$417,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$417,800
Operating Expenses	\$224,496	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$224,496
Contractual Services	\$441,113	\$59,974	\$0	\$0	\$0	\$0	\$0	\$0	\$501,087
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,083,409</b>	<b>\$59,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,143,383</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$19,483	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,483
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	\$235,968	\$0	\$0	\$0	\$0	\$0	\$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>\$258,451</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$258,451</b>
<b>GPR SUPPORT</b>	<b>\$824,958</b>	<b>\$59,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$884,932</b>
<b>F.T.E. STAFF</b>	<b>6.800</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>0.000</b>	<b>6.800</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2018 BUDGET BASE</b>		\$1,083,409	\$258,451	\$824,958
DI #	EXTN-EXTN-1 Purchase of Service Contract with UW Extension			
DEPT	Due to funding cuts and a state-wide organizational restructure, UW Extension is implementing a flat fee model per educator position.	\$59,974	\$0	\$59,974
EXEC				\$0
ADOPTED				\$0
NET DI # EXTN-EXTN-1		\$59,974	\$0	\$59,974

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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
DI #	EXTN-EXTN-2	Consolidating 2 budget lines for Conference and Training Expenses		
DEPT	To simplify our chart of accounts, conference and training expenses will be combined into one budget line.		\$0	\$0
EXEC				\$0
ADOPTED				\$0
	NET DI #	EXTN-EXTN-2	\$0	\$0

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<b>2018 REQUESTED BUDGET</b>	\$1,143,383	\$258,451	\$884,932
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DEPARTMENT Extension  
 DIVISION Extension

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$411,256	\$423,500	\$0	\$0	\$423,500	\$139,034	\$443,887	\$0	\$417,800
OPERATING EXPENSE	\$183,439	\$227,496	\$154,703	\$0	\$382,199	\$77,914	\$379,815	\$274,455	\$224,496
CONTRACTUAL SERVICES	\$420,373	\$515,213	\$9,325	\$0	\$524,538	\$161,725	\$527,538	\$8,243	\$441,113
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,015,067</b>	<b>\$1,166,209</b>	<b>\$164,027</b>	<b>\$0</b>	<b>\$1,330,236</b>	<b>\$378,673</b>	<b>\$1,351,240</b>	<b>\$282,698</b>	<b>\$1,083,409</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$27,926	\$19,483	\$39,428	\$0	\$58,911	\$20,319	\$58,911	\$2,500	\$19,483
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	\$243,727	\$235,968	\$0	\$0	\$235,968	\$75,177	\$261,641	\$52,230	\$235,968
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$3,439	\$3,000	\$0	\$0	\$3,000	\$150	\$3,000	\$0	\$3,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$275,092</b>	<b>\$258,451</b>	<b>\$39,428</b>	<b>\$0</b>	<b>\$297,879</b>	<b>\$95,646</b>	<b>\$323,552</b>	<b>\$54,730</b>	<b>\$258,451</b>
<b>NET COST:</b>	<b>\$739,976</b>	<b>\$907,758</b>	<b>\$124,599</b>	<b>\$0</b>	<b>\$1,032,357</b>	<b>\$283,027</b>	<b>\$1,027,688</b>	<b>\$227,968</b>	<b>\$824,958</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	\$417,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$417,800
OPERATING EXPENSE	\$224,496	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$224,496
CONTRACTUAL SERVICES	\$441,113	\$59,974	\$0	\$0	\$0	\$0	\$0	\$0	\$501,087
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - BORROW	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$1,083,409</b>	<b>\$59,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,143,383</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$19,483	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,483
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	\$235,968	\$0	\$0	\$0	\$0	\$0	\$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>\$258,451</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$258,451</b>
<b>NET COST:</b>	<b>\$824,958</b>	<b>\$59,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$884,932</b>

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DEPARTMENT Extension  
PROGRAM: Extension

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED		2017		CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
				2016	BUDGET	2016	COUNTY BOARD					
D				EXPENDITURES	2017	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
18	EXTENSN	10009	SALARIES AND WAGES	\$276,339	\$295,800	\$0	\$0	\$295,800	\$72,338	\$267,498	\$0	\$279,500
18	EXTENSN	10072	LIMITED TERM EMPLOYEES	\$39,556	\$15,100	\$0	\$0	\$15,100	\$15,432	\$0,267	\$0	\$15,100
18	EXTENSN	10099	RETIREMENT FUND	\$21,580	\$23,700	\$0	\$0	\$23,700	\$5,787	\$21,400	\$0	\$22,400
18	EXTENSN	10108	SOCIAL SECURITY	\$23,889	\$23,900	\$0	\$0	\$23,900	\$6,600	\$24,268	\$0	\$22,600
18	EXTENSN	10117	HEALTH	\$37,261	\$53,400	\$0	\$0	\$53,400	\$15,221	\$50,786	\$0	\$56,800
18	EXTENSN	10126	HEALTH-RETIREES	\$4,294	\$4,600	\$0	\$0	\$4,600	\$22,295	\$22,295	\$0	\$13,200
18	EXTENSN	10153	DENTAL	\$4,757	\$4,400	\$0	\$0	\$4,400	\$1,199	\$4,952	\$0	\$5,300
18	EXTENSN	10171	DISABILITY INSURANCE	\$394	\$400	\$0	\$0	\$400	\$136	\$408	\$0	\$400
18	EXTENSN	10180	LIFE INSURANCE	\$183	\$300	\$0	\$0	\$300	\$26	\$113	\$0	\$200
18	EXTENSN	10185	FSA ADMINISTRATION FEE	\$102	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
18	EXTENSN	10189	WORKERS COMPENSATION	\$2,900	\$1,800	\$0	\$0	\$1,800	\$0	\$1,800	\$0	\$2,200
18	EXTENSN	20076	FTD-FARM SUCCESSION	\$0	\$0	\$10,000	\$0	\$10,000	\$1,242	\$10,000	\$8,758	\$0
18	EXTENSN	20077	FTD-SWEET POTATO PROJECT	\$0	\$0	\$4,000	\$0	\$4,000	\$548	\$4,000	\$3,452	\$0
18	EXTENSN	20124	SPECIALITY CROP GRANT EXP	\$0	\$0	\$39,428	\$0	\$39,428	\$0	\$39,428	\$39,428	\$0
18	EXTENSN	20378	AUDIO VISUAL MATERIALS & SUPP	\$611	\$175	\$0	\$0	\$175	\$0	\$175	\$0	\$175
18	EXTENSN	20635	COMMUNITY GARDENS COST SHARE	\$0	\$25,000	\$0	\$0	\$25,000	\$25,000	\$25,000	\$0	\$25,000
18	EXTENSN	20648	CONFERENCES AND TRAINING	\$2,709	\$2,000	\$0	\$0	\$2,000	\$105	\$2,000	\$0	\$2,000
18	EXTENSN	206482	CONFERENCES & TRAINING-MILEAGE	\$432	\$1,000	\$0	\$0	\$1,000	\$153	\$603	\$0	\$1,000
18	EXTENSN	20775	DANE COUNTY TREE BOARD	\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
18	EXTENSN	20810	DATA PROCESSING SERVICES	\$1,060	\$600	\$0	\$0	\$600	\$1,060	\$1,060	\$0	\$600
18	EXTENSN	20955	ENV COUNCIL YAHARA WATER TRAIL	\$0	\$0	\$5,208	\$0	\$5,208	\$0	\$5,208	\$5,208	\$0
18	EXTENSN	21010	EXTENSION PROGRAM DEVELOPMENT	\$72,642	\$13,321	\$659	\$0	\$13,980	\$17,901	\$17,183	\$0	\$13,321
18	EXTENSN	21013	FAIRSHARE CSA PROGRAM EXPENSE	\$0	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
18	EXTENSN	21014	FAIRSHARE CSA PARTNER SHARES	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
18	EXTENSN	21030	FINANCIAL EDUCATION CTR GRANT	\$30,555	\$92,000	\$66,436	\$0	\$158,436	\$11,582	\$158,436	\$135,765	\$92,000
18	EXTENSN	21043	FOOD COUNCIL	\$878	\$0	\$7,694	\$0	\$7,694	\$0	\$7,694	\$0	\$0
18	EXTENSN	21070	GENERAL EXTENSION SALES MATERL	\$1,320	\$1,500	\$0	\$0	\$1,500	\$159	\$552	\$1,341	\$1,500
18	EXTENSN	21190	IFM EXPENSE	\$0	\$0	\$1,906	\$0	\$1,906	\$0	\$1,906	\$0	\$0
18	EXTENSN	21413	LIBRARY	\$291	\$250	\$0	\$0	\$250	\$20	\$250	\$0	\$250
18	EXTENSN	21450	LYMAN ANDERSON WOODS EXPENSE	\$0	\$0	\$729	\$0	\$729	\$0	\$729	\$729	\$0
18	EXTENSN	21501	MASTER GARDENER PROJECT GARDEN	\$9,881	\$0	\$752	\$0	\$752	\$637	\$752	\$0	\$0
18	EXTENSN	21584	MEMBERSHIP FEES	\$754	\$500	\$0	\$0	\$500	\$530	\$750	\$0	\$500
18	EXTENSN	21640	MISCELLANEOUS OPERATING EXP.	\$3,087	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
18	EXTENSN	21825	ORGANIC CONVERSION PILOT PROG	\$0	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$3,000	\$0
18	EXTENSN	21878	PESTICIDE TRAINING PROGRAM	\$4,625	\$4,200	\$17,892	\$0	\$22,092	\$3,008	\$22,092	\$19,083	\$4,200
18	EXTENSN	21950	POLLINATOR TASK FORCE	\$110	\$12,500	\$0	\$0	\$12,500	\$483	\$12,500	\$0	\$12,500
18	EXTENSN	22043	PRTNG STA & OFFICE SUPPLIES	\$39,336	\$33,300	\$0	\$0	\$33,300	\$12,137	\$34,936	\$0	\$33,300
18	EXTENSN	22250	REPAIR OF EQUIPMENT	\$1,176	\$150	\$0	\$0	\$150	\$0	\$150	\$0	\$150
18	EXTENSN	22646	TRAVEL EXPENSE	\$4,709	\$4,000	\$0	\$0	\$4,000	\$1,125	\$4,800	\$0	\$4,000
18	EXTENSN	22648	TRAVEL EXPENSE-STAFF	\$7,179	\$8,000	\$0	\$0	\$8,000	\$1,244	\$8,000	\$0	\$8,000
18	EXTENSN	22736	TELEPHONE	\$2,084	\$2,000	\$0	\$0	\$2,000	\$979	\$2,305	\$0	\$2,000
18	EXTENSN	30763	DANE COUNTY FAIR	\$116,451	\$190,451	\$0	\$0	\$190,451	\$0	\$190,451	\$0	\$116,451
18	EXTENSN	30986	ENVIRONMENTAL COUNCIL	\$7,743	\$6,000	\$9,325	\$0	\$15,325	\$7,082	\$15,325	\$8,243	\$6,000
18	EXTENSN	31260	INSURANCE	\$2,000	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,400
18	EXTENSN	31947	POS DAIRY EDUCATOR	\$29,390	\$29,390	\$0	\$0	\$29,390	\$13,341	\$29,390	\$0	\$29,390
18	EXTENSN	31949	POS - 4H YOUTH DEV EDUCATOR	\$29,853	\$29,853	\$0	\$0	\$29,853	\$16,676	\$29,853	\$0	\$29,853
18	EXTENSN	31966	POS - HORTICULTURE ASSISTANT	\$81,354	\$87,437	\$0	\$0	\$87,437	\$45,040	\$87,437	\$0	\$87,437
18	EXTENSN	31967	POS - 4H STAFFING/SUPPORT	\$29,850	\$29,850	\$0	\$0	\$29,850	\$14,284	\$29,850	\$0	\$29,850
18	EXTENSN	31974	POS-FINANC EDUC CTR EDUCATOR	\$37,892	\$37,892	\$0	\$0	\$37,892	\$19,073	\$37,892	\$0	\$37,892
18	EXTENSN	31977	POS-NATURAL RESOURCES EDUCATOR	\$27,529	\$27,529	\$0	\$0	\$27,529	\$14,587	\$27,529	\$0	\$27,529
18	EXTENSN	31978	POS CNRED EDUCATOR	\$35,376	\$35,376	\$0	\$0	\$35,376	\$16,433	\$35,376	\$0	\$35,376
18	EXTENSN	31981	POS-ANRE EDUCATOR	\$31,935	\$31,935	\$0	\$0	\$31,935	\$17,959	\$31,935	\$0	\$31,935
18	EXTENSN	32232	RENTAL OF SPACE	\$11,000	\$8,000	\$0	\$0	\$8,000	(\$2,750)	\$11,000	\$0	\$8,000
18	EXTENSN	30282	POS - UW EXTENSION EDUCATORS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	EXTENSN	20086	FTD-YOUTH LEADERSHIP AG/FOOD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0
18	EXTENSN	20087	NCR SARE GRANT FOR TARPS CROPS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,998	\$0
TOTAL EXPENDITURES				\$1,015,067	\$1,166,209	\$164,027	\$0	\$1,330,236	\$378,673	\$1,351,240	\$282,698	\$1,083,409

8



DEPARTMENT Extension  
PROGRAM: Extension

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
18	EXTENSN	10009	SALARIES AND WAGES		\$279,500								\$279,500
18	EXTENSN	10072	LIMITED TERM EMPLOYEES		\$15,100								\$15,100
18	EXTENSN	10099	RETIREMENT FUND		\$22,400								\$22,400
18	EXTENSN	10108	SOCIAL SECURITY		\$22,600								\$22,600
18	EXTENSN	10117	HEALTH		\$56,800								\$56,800
18	EXTENSN	10126	HEALTH-RETIREEES		\$13,200								\$13,200
18	EXTENSN	10153	DENTAL		\$5,300								\$5,300
18	EXTENSN	10171	DISABILITY INSURANCE		\$400								\$400
18	EXTENSN	10180	LIFE INSURANCE		\$200								\$200
18	EXTENSN	10185	FSA ADMINISTRATION FEE		\$100								\$100
18	EXTENSN	10189	WORKERS COMPENSATION		\$2,200								\$2,200
18	EXTENSN	20076	FTD-FARM SUCCESSION		\$0								\$0
18	EXTENSN	20077	FTD-SWEET POTATO PROJECT		\$0								\$0
18	EXTENSN	20124	SPECIALITY CROP GRANT EXP		\$0								\$0
18	EXTENSN	20378	AUDIO VISUAL MATERIALS & SUPP		\$175								\$175
18	EXTENSN	20635	COMMUNITY GARDENS COST SHARE		\$25,000								\$25,000
18	EXTENSN	20648	CONFERENCES AND TRAINING		\$2,000		\$1,000						\$3,000
18	EXTENSN	206482	CONFERENCES & TRAINING-MILEAGE		\$1,000		(\$1,000)						\$0
18	EXTENSN	20775	DANE COUNTY TREE BOARD		\$2,500								\$2,500
18	EXTENSN	20810	DATA PROCESSING SERVICES		\$600								\$600
18	EXTENSN	20955	ENV COUNCIL YAHARA WATER TRAIL		\$0								\$0
18	EXTENSN	21010	EXTENSION PROGRAM DEVELOPMENT		\$13,321								\$13,321
18	EXTENSN	21013	FAIRSHARE CSA PROGRAM EXPENSE		\$1,500								\$1,500
18	EXTENSN	21014	FAIRSHARE CSA PARTNER SHARES		\$15,000								\$15,000
18	EXTENSN	21030	FINANCIAL EDUCATION CTR GRANT		\$92,000								\$92,000
18	EXTENSN	21043	FOOD COUNCIL		\$0								\$0
18	EXTENSN	21070	GENERAL EXTENSION SALES MATERL		\$1,500								\$1,500
18	EXTENSN	21190	IFM EXPENSE		\$0								\$0
18	EXTENSN	21413	LIBRARY		\$250								\$250
18	EXTENSN	21450	LYMAN ANDERSON WOODS EXPENSE		\$0								\$0
18	EXTENSN	21501	MASTER GARDENER PROJECT GARDEN		\$0								\$0
18	EXTENSN	21584	MEMBERSHIP FEES		\$500								\$500
18	EXTENSN	21640	MISCELLANEOUS OPERATING EXP.		\$5,000								\$5,000
18	EXTENSN	21825	ORGANIC CONVERSION PILOT PROG		\$0								\$0
18	EXTENSN	21878	PESTICIDE TRAINING PROGRAM		\$4,200								\$4,200
18	EXTENSN	21950	POLLINATOR TASK FORCE		\$12,500								\$12,500
18	EXTENSN	22043	PRTNG STA & OFFICE SUPPLIES		\$33,300								\$33,300
18	EXTENSN	22250	REPAIR OF EQUIPMENT		\$150								\$150
18	EXTENSN	22646	TRAVEL EXPENSE		\$4,000								\$4,000
18	EXTENSN	22648	TRAVEL EXPENSE-STAFF		\$8,000								\$8,000
18	EXTENSN	22736	TELEPHONE		\$2,000								\$2,000
18	EXTENSN	30763	DANE COUNTY FAIR		\$116,451								\$116,451
18	EXTENSN	30986	ENVIRONMENTAL COUNCIL		\$6,000								\$6,000
18	EXTENSN	31260	INSURANCE		\$1,400								\$1,400
18	EXTENSN	31947	POS DAIRY EDUCATOR		\$29,390	(\$29,390)							\$0
18	EXTENSN	31949	POS - 4H YOUTH DEV EDUCATOR		\$29,853	(\$29,853)							\$0
18	EXTENSN	31966	POS - HORTICULTURE ASSISTANT		\$87,437	(\$87,437)							\$0
18	EXTENSN	31967	POS - 4H STAFFING/SUPPORT		\$29,850	(\$29,850)							\$0
18	EXTENSN	31974	POS-FINANC EDUC CTR EDUCATOR		\$37,892	(\$37,892)							\$0
18	EXTENSN	31977	POS-NATURAL RESOURCES EDUCATOR		\$27,529	(\$27,529)							\$0
18	EXTENSN	31978	POS CNRED EDUCATOR		\$35,376	(\$35,376)							\$0
18	EXTENSN	31981	POS-ANRE EDUCATOR		\$31,935	(\$31,935)							\$0
18	EXTENSN	32232	RENTAL OF SPACE		\$8,000								\$8,000
18	EXTENSN	30282	POS - UW EXTENSION EDUCATORS		\$0	\$369,236							\$369,236
18	EXTENSN	20086	FTD-YOUTH LEADERSHIP AG/FOOD		\$0								\$0
18	EXTENSN	20087	NCR SARE GRANT FOR TARPS CROPS		\$0								\$0
<b>TOTAL EXPENDITURES</b>					<b>\$1,083,409</b>	<b>\$59,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,143,383</b>

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DEPARTMENT Extension  
PROGRAM: Extension

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2017 COUNTY BOARD		CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2016 REVENUES	2017	2016 CARRYFORWARD	ACTIONS					
18	EXTENSN	80071	FTD-FARM SUCCESSION PROJECT	\$10,000	\$0	\$0	\$0	\$0	\$305	\$0	\$305	\$0
18	EXTENSN	80072	FTD-SWEET POTATO PROJECT	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	EXTENSN	80073	SPECIALITY CROP GRANT REV	\$0	\$0	\$39,428	\$0	\$39,428	\$0	\$39,428	\$0	\$0
18	EXTENSN	81171	YOUTH DEVELOPMENT REVENUE	\$19,921	\$19,483	\$0	\$0	\$19,483	\$20,319	\$19,483	\$0	\$19,483
18	EXTENSN	81704	GROW ACADEMY REVENUE	\$20,000	\$19,968	\$0	\$0	\$19,968	\$4,800	\$19,968	\$0	\$19,968
18	EXTENSN	82519	FOOD COUNCIL REVENUE	\$8,005	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$0
18	EXTENSN	84233	ENVIRONMENTAL COUNCIL REVENUE	\$7,000	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0
18	EXTENSN	84285	MISC. OPERATING REVENUE	\$3,439	\$3,000	\$0	\$0	\$3,000	\$150	\$3,000	\$0	\$3,000
18	EXTENSN	84287	EXTENSION PROGRAM DEVELOPMENT	\$85,279	\$84,000	\$0	\$0	\$84,000	\$51,779	\$90,000	\$0	\$84,000
18	EXTENSN	84288	GENERAL EXTENSION SALES	\$1,315	\$4,000	\$0	\$0	\$4,000	\$927	\$2,500	\$0	\$4,000
18	EXTENSN	84289	PESTICIDE TRAINING PROGRAM	\$13,216	\$6,000	\$0	\$0	\$6,000	\$1,980	\$2,716	\$0	\$6,000
18	EXTENSN	84310	FINANCIAL EDUCATION CTR GRANT	\$64,514	\$92,000	\$0	\$0	\$92,000	\$12,348	\$65,159	\$0	\$92,000
18	EXTENSN	84381	ENV COUN DONATIONS-YAHARA WATR	\$300	\$0	\$0	\$0	\$0	\$63	\$300	\$188	\$0
18	EXTENSN	84382	MASTER GARDENER PROJECT GARDEN	\$8,102	\$0	\$0	\$0	\$0	\$1,975	\$0	\$10,739	\$0
18	EXTENSN	84398	FAIRSHARE CSA PROGRAM REVENUE	\$30,000	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000
18	EXTENSN	80080	FTD-YOUTH LEADERSHIP-AG/FOOD	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$10,000	\$0
18	EXTENSN	80084	NCR SARE GRANT FOR TARP CROP	\$0	\$0	\$0	\$0	\$0	\$0	\$29,998	\$29,998	\$0
<b>TOTAL REVENUES</b>				<b>\$275,092</b>	<b>\$258,451</b>	<b>\$39,428</b>	<b>\$0</b>	<b>\$297,879</b>	<b>\$95,646</b>	<b>\$323,552</b>	<b>\$54,730</b>	<b>\$258,451</b>

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DEPARTMENT Extension  
PROGRAM: Extension

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
18	EXTENSN	80071	FTD-FARM SUCCESSION PROJECT		\$0								\$0
18	EXTENSN	80072	FTD-SWEET POTATO PROJECT		\$0								\$0
18	EXTENSN	80073	SPECIALITY CROP GRANT REV		\$0								\$0
18	EXTENSN	81171	YOUTH DEVELOPMENT REVENUE		\$19,483								\$19,483
18	EXTENSN	81704	GROW ACADEMY REVENUE		\$19,968								\$19,968
18	EXTENSN	82519	FOOD COUNCIL REVENUE		\$0								\$0
18	EXTENSN	84233	ENVIRONMENTAL COUNCIL REVENUE		\$0								\$0
18	EXTENSN	84285	MISC. OPERATING REVENUE		\$3,000								\$3,000
18	EXTENSN	84287	EXTENSION PROGRAM DEVELOPMENT		\$84,000								\$84,000
18	EXTENSN	84288	GENERAL EXTENSION SALES		\$4,000								\$4,000
18	EXTENSN	84289	PESTICIDE TRAINING PROGRAM		\$6,000								\$6,000
18	EXTENSN	84310	FINANCIAL EDUCATION CTR GRANT		\$92,000								\$92,000
18	EXTENSN	84381	ENV COUN DONATIONS-YAHARA WATR		\$0								\$0
18	EXTENSN	84382	MASTER GARDENER PROJECT GARDEN		\$0								\$0
18	EXTENSN	84398	FAIRSHARE CSA PROGRAM REVENUE		\$30,000								\$30,000
18	EXTENSN	80080	FTD-YOUTH LEADERSHIP-AG/FOOD		\$0								\$0
18	EXTENSN	80084	NCR SARE GRANT FOR TARP CROP		\$0								\$0
<b>TOTAL REVENUES</b>					<b>\$258,451</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$258,451</b>

11

# 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 Purchase of Service Contract with UW Extension		8. BUDGETED POSITION CHANGES																																																																																																			
9. DECISION ITEM NUMBER EXTN-EXTN-1		POSITION#	TITLE																																																																																																		
		# FTE	START DATE																																																																																																		
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Due to funding cuts and a state-wide organizational restructure, UW Extension is implementing a flat fee model per educator position.																																																																																																					
		<b>TOTAL REQUESTED FTE CHANGE</b>	0.000																																																																																																		
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Due to State funding cuts, UW-Extension is going through a state-wide organizational restructure which includes implementing a flat fee for each type of position. Previously, each educator position was split approximately 40% county and 60% UWEX.		12. OPERATING EXPENSES / REVENUE SUMMARY																																																																																																			
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Position</th> <th style="text-align: center;">FTE</th> <th style="text-align: center;">Price per FTE</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>4-H Program Coordinator</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$35,550</td> <td style="text-align: right;">35,550</td> </tr> <tr> <td>Youth &amp; Families Extension Educator</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$39,903</td> <td style="text-align: right;">39,903</td> </tr> <tr> <td>Youth Horticulture Extension Educator</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$44,256</td> <td style="text-align: right;">44,256</td> </tr> <tr> <td>Agriculture Extension Educator - Dairy</td> <td style="text-align: center;">0.8</td> <td style="text-align: right;">\$44,256</td> <td style="text-align: right;">35,405</td> </tr> <tr> <td>Agriculture Extension Educator - Crops &amp; Soils</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$44,256</td> <td style="text-align: right;">44,256</td> </tr> <tr> <td>Agriculture Extension Educator - Horticulture</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$44,256</td> <td style="text-align: right;">44,256</td> </tr> <tr> <td>Communities Extension Educator</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$44,256</td> <td style="text-align: right;">44,256</td> </tr> <tr> <td>Natural Resources Extension Educator</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$44,256</td> <td style="text-align: right;">29,176</td> </tr> <tr> <td>Financial Ed Center Director</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$39,903</td> <td style="text-align: right;">39,903</td> </tr> <tr> <td>Financial Ed Associate Extension Educator</td> <td style="text-align: center;">0.5</td> <td style="text-align: right;">\$35,550</td> <td style="text-align: right;">17,775</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">374,736</td> </tr> <tr> <td>1st Position Discount</td> <td></td> <td style="text-align: right;">(\$10,000)</td> <td style="text-align: right;">364,736</td> </tr> <tr> <td>Professional Development</td> <td style="text-align: center;">9</td> <td style="text-align: right;">\$500</td> <td style="text-align: right;">4,500</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">Total 369,236</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right;">FY2017 PoS lines 309,262</td> </tr> </tbody> </table>		Position	FTE	Price per FTE	Total	4-H Program Coordinator	1	\$35,550	35,550	Youth & Families Extension Educator	1	\$39,903	39,903	Youth Horticulture Extension Educator	1	\$44,256	44,256	Agriculture Extension Educator - Dairy	0.8	\$44,256	35,405	Agriculture Extension Educator - Crops & Soils	1	\$44,256	44,256	Agriculture Extension Educator - Horticulture	1	\$44,256	44,256	Communities Extension Educator	1	\$44,256	44,256	Natural Resources Extension Educator	1	\$44,256	29,176	Financial Ed Center Director	1	\$39,903	39,903	Financial Ed Associate Extension Educator	0.5	\$35,550	17,775				374,736	1st Position Discount		(\$10,000)	364,736	Professional Development	9	\$500	4,500				Total 369,236				FY2017 PoS lines 309,262	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">REQUESTED EXPENDITURES</th> </tr> </thead> <tbody> <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;">\$59,974</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL EXPENSE</b></td> <td style="text-align: right;"><b>\$59,974</b></td> </tr> <tr> <th colspan="2">RELATED REVENUES</th> </tr> <tr> <td>TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</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 style="text-align: right;"><b>TOTAL REVENUE</b></td> <td style="text-align: right;"><b>\$0</b></td> </tr> <tr> <td style="text-align: right;"><b>NET COST TO COUNTY</b></td> <td style="text-align: right;"><b>\$59,974</b></td> </tr> </tbody> </table>		REQUESTED EXPENDITURES		PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$59,974	OPERATING OUTLAY	\$0	<b>TOTAL EXPENSE</b>	<b>\$59,974</b>	RELATED REVENUES		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>\$59,974</b>
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OPERATING EXPENSE	\$0																																																																																																				
CONTRACTUAL EXPENSE	\$59,974																																																																																																				
OPERATING OUTLAY	\$0																																																																																																				
<b>TOTAL EXPENSE</b>	<b>\$59,974</b>																																																																																																				
RELATED REVENUES																																																																																																					
TAXES	\$0																																																																																																				
INTERGOVERNMENTAL REVENUE	\$0																																																																																																				
LICENSES & PERMITS	\$0																																																																																																				
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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>\$59,974</b>																																																																																																				
(b) What are the consequences of not funding this request? Not funding the request will result in loss of educator positions in the Dane County UW-Extension dept.																																																																																																					
(c) What savings/productivity improvements will result from approval of this request? The new model will eliminate the need to make mid year adjustments due to promotions, raises or staff turnover. And will allow for continued educational programs and services to county residents.																																																																																																					

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b> Extension	<b>3. DEPT. NO.</b> 80	<b>5. FUND NAME</b> General Fund	<b>6. FUND NO.</b> 1110
<b>2. PROGRAM</b> Extension	<b>4. PROGRAM NO.</b> 000/00		
<b>7. DECISION ITEM TITLE</b> Consolidating 2 budget lines for Conference and Training Expenses		<b>8. BUDGETED POSITION CHANGES</b>	
		<b>POSITION#</b>	<b>TITLE</b>
		<b># FTE</b>	<b>START DATE</b>
<b>9. DECISION ITEM NUMBER</b> EXTN-EXTN-2			
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> To simplify our chart of accounts, conference and training expenses will be combined into one budget line.			
		<b>TOTAL REQUESTED FTE CHANGE</b>	0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Combining expense accounts will streamline budgeting for conference and training expenses.		<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
		<b>REQUESTED EXPENDITURES</b>	
		PERSONNEL COSTS	\$0
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		<b>TOTAL EXPENSE</b>	<b>\$0</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>\$0</b>
<b>(b) What are the consequences of not funding this request?</b> This request is budget-neutral.			
<b>(c) What savings/productivity improvements will result from approval of this request?</b> This request is budget-neutral.			

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	20955	84381	YAHARA WATER TRL GUID	5,208	5,208	-	188	Multi-year project	1, 07-08	See justification document
EXTENSN	21010	84287	EXTENSION PROG DEVEL	13,980	(14,755)	(84,000)	(9,999)	Multi-year project	CO BRD ACTION	See justification document
EXTENSN	21030	84310	FINAN EDUC CENTER	158,436	135,765	(92,000)	(71,422)	Multi-year project	137, 04-05	See justification document
EXTENSN	21043	82519	FOOD COUNCIL	7,694	7,694	-	2,500	Multi-year project	CO BRD ACTION	See justification document
EXTENSN	21070	84288	GEN EXTEN SALES MATL	1,500	1,341	(4,000)	(3,020)	Multi-year project	CO BRD ACTION	See justification document
EXTENSN	21450	84385	LYMAN ANDERSON WOODS	729	729	-	-	Multi-year project	35, 09-10	See justification document
EXTENSN	21501	84382	MG PROJECT GARDEN	752	(2,916)	-	10,739	Multi-year project	328, 06-07	See justification document
EXTENSN	21878	84289	PESTICIDE TRAINING	22,092	19,083	(6,000)	(3,895)	Multi-year project	CO BRD ACTION	See justification document
EXTENSN	30986	84233	ENVIRONMENTAL COUNCIL	15,325	8,243	-	1,000	Multi-year project	288, 04-05	See justification document
EXTENSN	21825		ORGANIC CONVERSION PILO	3,000	3,000			Multi-year project	BUDGET	See justification document
EXTENSN	20076	80071	FTD - FARM SUCCESSION	10,000	8,758	-	305	Multi-year project	RES-227 2016	See justification document
EXTENSN	20077	80072	FTD - SWEET POTATO PROJ	4,000	3,452	-	-	Multi-year project	RES-228 2016	See justification document
EXTENSN	20086	80080	FTD - YOUTH LEADERSHIP	20,000	20,000	(20,000)	(10,000)	Multi-year project	RES-525 2016	See justification document
EXTENSN	20124	80073	SPECIALTY CROP GRANT	39,428	39,428	(39,428)	(39,428)	Multi-year project	RES-367 2016	See justification document
EXTENSN	20087	80084	NCR SARE GRANT- TARPS	29,998	29,998	(29,998)	(29,998)	Multi-year project	RES-528 2016	See justification document
CPEXTNSN	58970	84974		12,042	137	(10,000)	(10,000)	Multi-Year Project		Cap Proj may not be completed by year end
TOTAL				344,182	265,164	(285,426)	(163,030)			

**Dane County Extension  
2018 Budget**

ORG EXTENSN DEPT 80  
Department Number 720  
Program Number 7890

**Written Justification for Carry Forward Requests**

1. **Object Code 20076/80071 - FTD – Farm Succession**  
Dane County UW-Extension was awarded a grant from the 2015 Dane County Farm Technology Days grant program. The grant funds will be used for the Facilitating the Successful Transfer of Dane County Farms from One Generation to the Next project in 2017 and beyond. Dane County UW-Extension requests that grant funds received in excess of funds expended be carried forward from year to year in the FTD - Farm Succession Project expense line.
2. **Object Code 20077/80072 - FTD – Sweet Potato Project**  
Dane County UW-Extension Department was awarded a grant from the 2015 Dane County Farm Technology Days grant program. The grant funds will be used to pay for the purchase and distribution of sweet potato slips, promote the project of local growers, coordinate donations to local food pantries and to educate residents on how to grow sweet potatoes in Wisconsin's climate through free grower workshops, online resources and email newsletters in 2017 and beyond. Dane County UW-Extension requests that grant funds received in excess of funds expended be carried forward from year to year in the FTD-Sweet Potato Project expense line.
3. **Object Code 20086/80080 - FTD – Youth Leadership grant**  
Dane County UW-Extension Department was awarded this grant from the 2015 Dane County Farm Technology Days grant program. The funds will be used for a scholarships to support youth participation in leadership programs. The Dane County UW-Extension Department administers the grant program and requests that funds received in excess of funds be carried forward from year to year in the FTD - Youth leadership in Ag & food systems expense line.
4. **Object Code 20124/80073 – Specialty Crop Grant**  
This is a USDA 2016 Specialty Crop Block Grant administered by the Wisconsin Dept. of Agriculture, Trade and Consumer Protection. During the grant period of Nov 1, 2016 to Dec 31, 2018, the will be used to address the training needs of beginning vegetable growers through the development of an apprenticeship program to equip new growers for production, management, and business success. Dane County UW-Extension requests that grant funds received in excess of funds expended be carried forward from year to year in the Specialty Crop Grant expense line.
5. **Object Code 20087/80084 - NCR SARE grant Tarps on Cover Crops**  
Dane County UW-Extension Department was awarded a grant from the North Central Region Sustainable Agriculture Research and Education (NCR-SARE) program. The NCR SARE GRANT FOR TARPS IN COVER CROPS research project focuses on the use of tarps to kill a high-residue winter-hardy mix of rye and vetch before organic vegetables. The research will explore options to improve weed control, soil fertility and productivity on organic vegetable farms. Dane County UW-Extension requests that grant funds received in excess of funds expended be carried forward from year to year in the NCR SARE GRANT FOR TARPS IN COVER CROPS expense line.
6. **Object Code 20955/84381– Yahara Water Trails Guides**  
The department requests that if the funds in these accounts have not been expended at year end that any remaining monies be carried over into the next budget year. Revenue consists of sales of guidebooks. The books illustrate the many water routes available to canoeists, kayakers and boaters in Dane County waterways.

7. **Object Code 21010/84287 - Extension Program Development Expense & Revenue**  
This account is for the educational programs that are offered to the public by Extension educators. In keeping with Extension's philosophy of providing the resources of the University to the people of the state where they live and work, most programs are offered free of charge or at a reduced fee to cover the cost of materials for the educational program. In some cases the revenue generated is greater than the expense, which helps balance the cost of other programs that are offered to low-income audiences and may not generate adequate revenue. This line also includes revenue provided by UW Cooperative Extension to cover postage and some program development expenses. Extension requests to carry forward unused UW Cooperative Extension funds to meet the costs of ongoing educational programs that extend into the next fiscal year.
8. **Object Code 21030/84310 – Financial Education Center Expense & Revenue**  
This account is for the financial education programs offered through the Financial Education Center located in the Villager Mall in South Madison. One of the goals of the Center is to increase the financial literacy skills of residents by utilizing a variety of delivery methods, including classes and one-on-one guidance. Although the primary focus is to reach low to moderate-income individuals and families, the Center is open to anyone interested in strengthening financial knowledge and skills. The Center is funded through grants, donations and program revenue that may come to the Center toward the end of the fiscal year and not be fully expended by the calendar year-end. Extension requests any unexpended funds be carried forward in the next fiscal year.
9. **Object Code 21043/82519 – Food Council**  
This account is for the purpose of handling funds for food system programming on behalf of the Dane County Food Council. Each year, the council sponsors events. Extension will accept registration fees and pay expenses from these accounts, so it is requested that any unexpended funds carryover into the next budget year to allow further programming in the future.
10. **Object Code 21070/84288 - General Extension Sales Material Expense & Revenue**  
This account is for the UW-Extension publications and bulletins for sale to the public. The UW-Extension Publications Office charges the county offices 60% of the sale price of the publications. The difference helps offset those cases where an agent may give a publication to a low-income customer without charge and helps when publications are used for free or minimal charge programs to keep the cost of the program down. In the event that there is more revenue than expense, Extension asks to carry the difference forward to pay for costs in the coming year.
11. **Object Code 21450/84385 – Lyman Anderson Woods**  
Accounts set up to receive donations to preserve the woods at the Lyman Anderson Center at 5201 Fen Oak Drive. The department requests that if the funds in these accounts have not been expended at year end that any remaining monies be carried over into the next budget year.
12. **Object Code 21501/84382 - Master Gardener Project Garden**  
There are extensive garden plantings on the building grounds where the Extension office is located. These are used regularly for Master Gardener class illustration and demonstrations. Donations and grants fund the acquisition of materials for the garden and it is maintained by Master Gardener volunteers at no cost to the county. Extension requests that any unspent expenditure or revenue funds carry over to enable the continuation of the garden.

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**13. Object Code 21825 – Organic Conversion Pilot Program**

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

**14. 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.

**15. 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.

DEPARTMENT Extension  
 DIVISION Extension-Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$9,574	\$10,000	\$2,042	\$0	\$12,042	\$1,905	\$12,042	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURES:	\$9,574	\$10,000	\$2,042	\$0	\$12,042	\$1,905	\$12,042	\$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
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$0
NET COST (BORROWING & LEVY):	(\$426)	\$0	\$2,042	\$0	\$2,042	\$1,905	\$2,042	\$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
INTERGOVL 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

DEPARTMENT Extension  
 PROGRAM: Extension-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT MODIFIED BUDGET	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
					EXPENDITURES	BUDGET 2017	CARRYFORWARE	COUNTY BOARD ACTIONS		EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARE	
18	CPEXTNSN	58970	WATER PARTNERSHIP GRANT PROG	C	\$9,574	\$10,000	\$2,042	\$0	\$12,042	\$1,905	\$12,042	\$0	\$0
			TOTAL EXPENDITURES		\$9,574	\$10,000	\$2,042	\$0	\$12,042	\$1,905	\$12,042	\$0	\$0

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DEPARTMENT Extension  
 PROGRAM: Extension-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
18	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

DEPARTMENT Extension  
 PROGRAM: Extension-Capital Projects

C  
A  
P  
B  
D

YR	ORG CODE	OBJECT	DESCRIPTION	2016 REVENUES	ADOPTED BUDGET 2017	2016 CARRYFORWARD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
18	CPEXTNSN	84974	BORROWING PROCEEDS	\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$0
			TOTAL REVENUES	\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$0

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DEPARTMENT Extension  
 PROGRAM: Extension-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
18	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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# DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

<b>AGENCY</b> UW-Extension	<b>ORGANIZATION</b> Extension - Capital Projects	<b>COMPLETED BY</b> Sandy Jensen	<b>PHONE</b> 224-3707						
<b>PROJECT TITLE</b> Water Partnership Grant Program	<b>PROJECT NO.</b> 16-720-01	<b>BEGIN DATE</b> 1/1/208	<b>END DATE</b> Dec-18						
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b> Environmental Council grants to provide matching funds up to \$2,500 to support not-for-profit conservation organizations capital projects.	<table border="0"> <thead> <tr> <th data-bbox="1079 440 1793 467">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1799 440 1990 467">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1079 472 1793 505">Grant matching funds</td> <td data-bbox="1799 472 1990 505">\$ 10,000</td> </tr> <tr> <td data-bbox="1079 824 1793 857" style="text-align: right;">TOTAL</td> <td data-bbox="1799 824 1990 857" style="text-align: right;">\$ 10,000</td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	Grant matching funds	\$ 10,000	TOTAL	\$ 10,000
PROJECT COMPONENTS (if applicable)	COST								
Grant matching funds	\$ 10,000								
TOTAL	\$ 10,000								
<b>PROJECT JUSTIFICATION</b> This project continue a grant program originally established in the Land and Water Resources Department (Land and Water Legacy Fund).	<b>LOCATION</b> Varies, to be determined.								

PROJECT FINANCING SUMMARY	Prior Years	2018	2019	2020	2021	2022	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$50,000</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$50,000</b>

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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