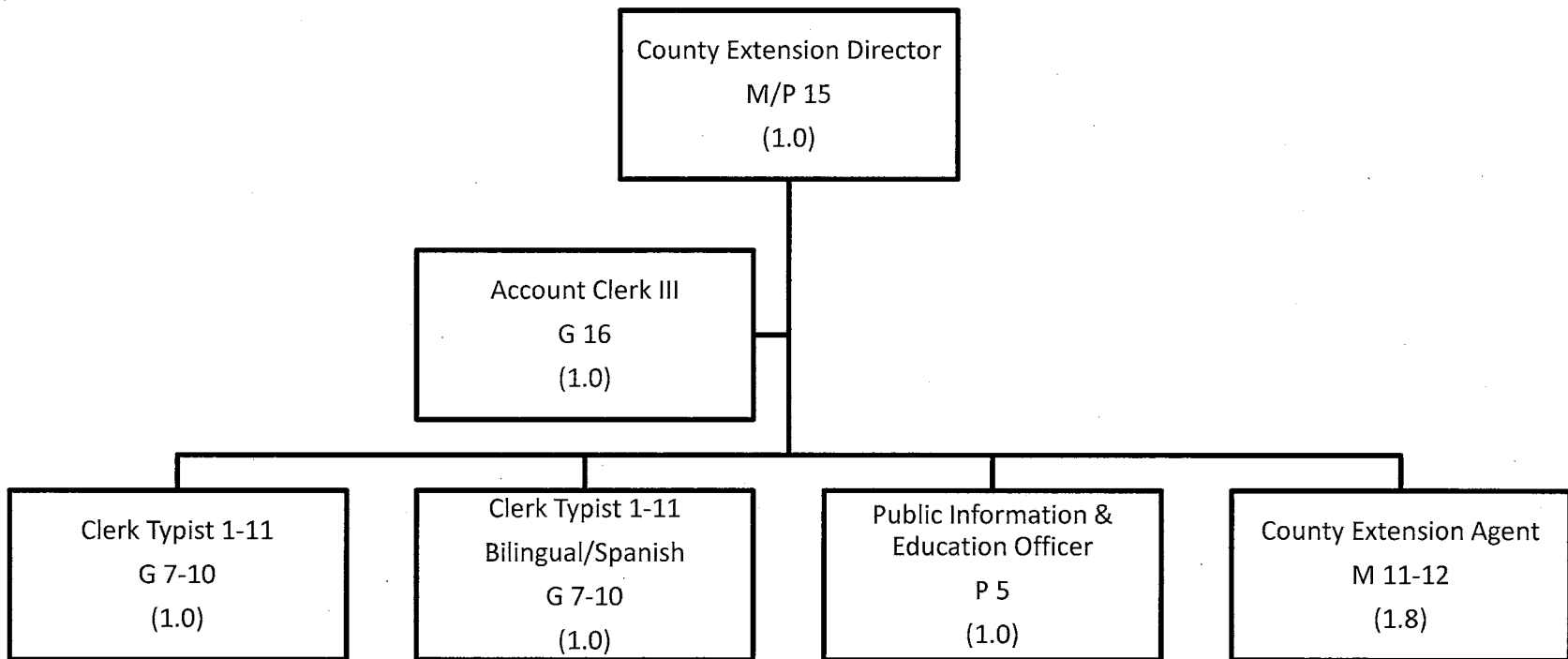


# EXTENSION



COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2017	2018	MOD 2018	2019		
					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>
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	1.000	1.000	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, financial education, 4-H youth development, natural resources, community & economic development, and the FoodWise nutrition program.

	Actual 2017	Adopted 2018	2017 Carry Forward	Board Transfers	Budget As Modified	2018 YTD	Estimated 2018	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$427,875	\$422,000	\$0	\$0	\$422,000	\$142,811	\$419,683	\$430,400
Operating Expenses	\$211,908	\$224,496	\$210,157	\$0	\$434,653	\$89,800	\$471,378	\$224,496
Contractual Services	\$483,788	\$575,087	\$9,224	\$0	\$584,311	\$194,021	\$587,311	\$575,187
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,123,571</b>	<b>\$1,221,583</b>	<b>\$219,381</b>	<b>\$0</b>	<b>\$1,440,964</b>	<b>\$426,632</b>	<b>\$1,478,372</b>	<b>\$1,230,083</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$22,819	\$19,483	\$69,426	\$0	\$88,909	\$26,427	\$89,999	\$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	\$204,226	\$235,968	\$10,000	\$0	\$245,968	\$104,004	\$252,198	\$235,968
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$4,680	\$3,000	\$0	\$0	\$3,000	\$3,176	\$3,000	\$3,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$231,724</b>	<b>\$258,451</b>	<b>\$79,426</b>	<b>\$0</b>	<b>\$337,877</b>	<b>\$133,607</b>	<b>\$345,197</b>	<b>\$258,451</b>
<b>GPR SUPPORT</b>	<b>\$891,846</b>	<b>\$963,132</b>			<b>\$1,103,087</b>			<b>\$971,632</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
<b>Di#</b> NONE	2019 Base	<b>Net Decision Items</b>							2019 Requested Budget
		<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$430,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$430,400
Operating Expenses	\$224,496	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$224,496
Contractual Services	\$575,187	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$575,187
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,230,083</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,230,083</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>\$971,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$971,632</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>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
<b>2019 BUDGET BASE</b>	\$1,230,083	\$258,451	\$971,632
<b>2019 REQUESTED BUDGET</b>	<b>\$1,230,083</b>	<b>\$258,451</b>	<b>\$971,632</b>

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DEPARTMENT Extension  
DIVISION Extension

OPERATING & CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$427,875	\$422,000	\$0	\$0	\$422,000	\$142,811	\$419,683	\$0	\$430,400
OPERATING EXPENSE	\$211,908	\$224,496	\$210,157	\$0	\$434,653	\$89,800	\$471,378	\$186,964	\$224,496
CONTRACTUAL SERVICES	\$483,788	\$575,087	\$9,224	\$0	\$584,311	\$194,021	\$587,311	\$7,897	\$575,187
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>\$1,123,571</b>	<b>\$1,221,583</b>	<b>\$219,381</b>	<b>\$0</b>	<b>\$1,440,964</b>	<b>\$426,632</b>	<b>\$1,478,372</b>	<b>\$194,861</b>	<b>\$1,230,083</b>
<b>LESS REVENUES</b>									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$22,819	\$19,483	\$69,426	\$0	\$88,909	\$26,427	\$89,999	\$59,314	\$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	\$204,226	\$235,968	\$10,000	\$0	\$245,968	\$104,004	\$252,198	\$125,022	\$235,968
INTERGOVL CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$4,680	\$3,000	\$0	\$0	\$3,000	\$3,176	\$3,000	\$0	\$3,000
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$231,724</b>	<b>\$258,451</b>	<b>\$79,426</b>	<b>\$0</b>	<b>\$337,877</b>	<b>\$133,607</b>	<b>\$345,197</b>	<b>\$184,336</b>	<b>\$258,451</b>
<b>NET COST:</b>	<b>\$891,846</b>	<b>\$963,132</b>	<b>\$139,955</b>	<b>\$0</b>	<b>\$1,103,087</b>	<b>\$293,025</b>	<b>\$1,133,175</b>	<b>\$10,525</b>	<b>\$971,632</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	\$430,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$430,400
OPERATING EXPENSE	\$224,496	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$224,496
CONTRACTUAL SERVICES	\$575,187	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$575,187
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>\$1,230,083</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,230,083</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
INTERGOVL 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>\$971,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$971,632</b>

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DEPARTMENT Extension  
PROGRAM: Extension

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2017 CARRYFORWARD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2017 EXPENDITURES	2018							
19	EXTENSN	10009	SALARIES AND WAGES	\$268,114	\$283,400	\$0	\$0	\$283,400	\$80,870	\$282,828	\$0	\$284,800
19	EXTENSN	10072	LIMITED TERM EMPLOYEES	\$34,981	\$15,100	\$0	\$0	\$15,100	\$4,970	\$14,046	\$0	\$15,100
19	EXTENSN	10099	RETIREMENT FUND	\$21,234	\$22,400	\$0	\$0	\$22,400	\$6,379	\$22,333	\$0	\$22,500
19	EXTENSN	10108	SOCIAL SECURITY	\$22,657	\$22,900	\$0	\$0	\$22,900	\$6,336	\$22,547	\$0	\$23,000
19	EXTENSN	10117	HEALTH	\$51,072	\$56,800	\$0	\$0	\$56,800	\$29,760	\$56,787	\$0	\$61,700
19	EXTENSN	10126	HEALTH-RETIRES	\$22,295	\$13,200	\$0	\$0	\$13,200	\$13,010	\$13,010	\$0	\$14,000
19	EXTENSN	10153	DENTAL	\$5,098	\$5,300	\$0	\$0	\$5,300	\$1,320	\$5,280	\$0	\$5,600
19	EXTENSN	10171	DISABILITY INSURANCE	\$394	\$400	\$0	\$0	\$400	\$132	\$414	\$0	\$400
19	EXTENSN	10180	LIFE INSURANCE	\$128	\$200	\$0	\$0	\$200	\$35	\$138	\$0	\$200
19	EXTENSN	10185	FSA ADMINISTRATION FEE	\$101	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
19	EXTENSN	10189	WORKERS COMPENSATION	\$1,800	\$2,200	\$0	\$0	\$2,200	\$0	\$2,200	\$0	\$3,000
19	EXTENSN	20076	FTD-FARM SUCCESSION	\$3,236	\$0	\$6,764	\$0	\$6,764	\$0	\$6,764	\$6,483	\$0
19	EXTENSN	20077	FTD-SWEET POTATO PROJECT	\$754	\$0	\$3,247	\$0	\$3,247	\$0	\$3,247	\$2,493	\$0
19	EXTENSN	20086	FTD-YOUTH LEADERSHIP AG/FOOD	\$6,600	\$0	\$13,400	\$0	\$13,400	\$0	\$13,400	\$13,400	\$0
19	EXTENSN	20087	NCR SARE GRANT FOR TARP'S CROPS	\$154	\$0	\$29,844	\$0	\$29,844	\$0	\$29,844	\$25,740	\$0
19	EXTENSN	20124	SPECIALTY CROP GRANT EXP	\$9,137	\$0	\$30,291	\$0	\$30,291	\$457	\$30,291	\$29,816	\$0
19	EXTENSN	20378	AUDIO VISUAL MATERIALS & SUPP	\$92	\$175	\$0	\$0	\$175	\$380	\$380	\$0	\$175
19	EXTENSN	20635	COMMUNITY GARDENS COST SHARE	\$25,000	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$25,000
19	EXTENSN	20648	CONFERENCES AND TRAINING	\$1,901	\$3,000	\$0	\$0	\$3,000	\$99	\$2,000	\$0	\$3,000
19	EXTENSN	206482	CONFERENCES & TRAINING-MILEAGE	\$454	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	EXTENSN	20775	DANE COUNTY TREE BOARD	\$2,440	\$2,500	\$0	\$0	\$2,500	\$87	\$2,500	\$0	\$2,500
19	EXTENSN	20810	DATA PROCESSING SERVICES	\$2,120	\$600	\$0	\$0	\$600	\$0	\$2,120	\$0	\$600
19	EXTENSN	20955	ENV COUNCIL YAHARA WATER TRAIL	\$0	\$0	\$5,470	\$0	\$5,470	\$0	\$5,470	\$5,208	\$0
19	EXTENSN	21010	EXTENSION PROGRAM DEVELOPMENT	\$39,952	\$13,321	\$0	\$0	\$13,321	\$30,185	\$40,317	\$10,000	\$13,321
19	EXTENSN	21013	FAIRSHARE CSA PROGRAM EXPENSE	\$0	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
19	EXTENSN	21014	FAIRSHARE CSA PARTNER SHARES	\$0	\$15,000	\$15,000	\$0	\$30,000	\$30,000	\$30,000	\$0	\$15,000
19	EXTENSN	21030	FINANCIAL EDUCATION CTR GRANT	\$35,189	\$92,000	\$72,728	\$0	\$164,728	\$8,253	\$164,728	\$60,000	\$92,000
19	EXTENSN	21043	FOOD COUNCIL	\$470	\$0	\$9,724	\$0	\$9,724	\$0	\$9,724	\$9,706	\$0
19	EXTENSN	21070	GENERAL EXTENSION SALES MATERL	\$1,670	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$1,500	\$1,500
19	EXTENSN	21190	IFM EXPENSE	\$0	\$0	\$1,906	\$0	\$1,906	\$0	\$1,906	\$0	\$0
19	EXTENSN	21413	LIBRARY	\$189	\$250	\$0	\$0	\$250	\$0	\$189	\$0	\$250
19	EXTENSN	21450	LYMAN ANDERSON WOODS EXPENSE	\$0	\$0	\$729	\$0	\$729	\$0	\$729	\$729	\$0
19	EXTENSN	21501	MASTER GARDENER PROJECT GARDEN	\$9,817	\$0	\$2,595	\$0	\$2,595	\$253	\$2,595	\$0	\$0
19	EXTENSN	21584	MEMBERSHIP FEES	\$530	\$500	\$0	\$0	\$500	\$553	\$553	\$0	\$500
19	EXTENSN	21640	MISCELLANEOUS OPERATING EXP.	\$1,022	\$5,000	\$0	\$0	\$5,000	\$6	\$5,000	\$0	\$5,000
19	EXTENSN	21825	ORGANIC CONVERSION PILOT PROG	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000	\$3,000	\$0
19	EXTENSN	21878	PESTICIDE TRAINING PROGRAM	\$4,245	\$4,200	\$15,459	\$0	\$19,659	\$4,077	\$19,659	\$18,889	\$4,200
19	EXTENSN	21950	POLLINATOR TASK FORCE	\$11,320	\$12,500	\$0	\$0	\$12,500	\$0	\$12,500	\$0	\$12,500
19	EXTENSN	22043	PRTNG STA & OFFICE SUPPLIES	\$39,518	\$33,300	\$0	\$0	\$33,300	\$12,465	\$39,709	\$0	\$33,300
19	EXTENSN	22250	REPAIR OF EQUIPMENT	\$505	\$150	\$0	\$0	\$150	\$0	\$150	\$0	\$150
19	EXTENSN	22646	TRAVEL EXPENSE	\$5,892	\$4,000	\$0	\$0	\$4,000	\$798	\$5,460	\$0	\$4,000
19	EXTENSN	22648	TRAVEL EXPENSE-STAFF	\$7,221	\$8,000	\$0	\$0	\$8,000	\$1,595	\$8,661	\$0	\$8,000
19	EXTENSN	22736	TELEPHONE	\$2,480	\$2,000	\$0	\$0	\$2,000	\$590	\$2,482	\$0	\$2,000
19	EXTENSN	30282	POS - UW EXTENSION EDUCATORS	\$0	\$369,236	\$0	\$0	\$369,236	\$183,944	\$369,236	\$0	\$369,236
19	EXTENSN	30763	DANE COUNTY FAIR	\$190,451	\$190,451	\$0	\$0	\$190,451	\$0	\$190,451	\$0	\$190,451
19	EXTENSN	30986	ENVIRONMENTAL COUNCIL	\$7,100	\$6,000	\$9,224	\$0	\$15,224	\$7,327	\$15,224	\$7,897	\$6,000
19	EXTENSN	31260	INSURANCE	\$1,500	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$0	\$1,500
19	EXTENSN	31947	POS DAIRY EDUCATOR	\$23,362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	EXTENSN	31949	POS - 4H YOUTH DEV EDUCATOR	\$30,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	EXTENSN	31966	POS - HORTICULTURE ASSISTANT	\$78,881	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	EXTENSN	31967	POS - 4H STAFFING/SUPPORT	\$21,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	EXTENSN	31974	POS-FINANC EDUC CTR EDUCATOR	\$33,426	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	EXTENSN	31977	POS-NATURAL RESOURCES EDUCATOR	\$25,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	EXTENSN	31978	POS CNRED EDUCATOR	\$28,798	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	EXTENSN	31981	POS-ANRE EDUCATOR	\$31,474	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	EXTENSN	32232	RENTAL OF SPACE	\$11,000	\$8,000	\$0	\$0	\$8,000	\$2,750	\$11,000	\$0	\$8,000
<b>TOTAL EXPENDITURES</b>				<b>\$1,123,571</b>	<b>\$1,221,583</b>	<b>\$219,381</b>	<b>\$0</b>	<b>\$1,440,964</b>	<b>\$426,632</b>	<b>\$1,478,372</b>	<b>\$194,861</b>	<b>\$1,230,083</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
19	EXTNSN	10009	SALARIES AND WAGES		\$284,800								\$284,800
19	EXTNSN	10072	LIMITED TERM EMPLOYEES		\$15,100								\$15,100
19	EXTNSN	10099	RETIREMENT FUND		\$22,500								\$22,500
19	EXTNSN	10108	SOCIAL SECURITY		\$23,000								\$23,000
19	EXTNSN	10117	HEALTH		\$61,700								\$61,700
19	EXTNSN	10126	HEALTH-RETIREEES		\$14,000								\$14,000
19	EXTNSN	10153	DENTAL		\$5,600								\$5,600
19	EXTNSN	10171	DISABILITY INSURANCE		\$400								\$400
19	EXTNSN	10180	LIFE INSURANCE		\$200								\$200
19	EXTNSN	10185	FSA ADMINISTRATION FEE		\$100								\$100
19	EXTNSN	10189	WORKERS COMPENSATION		\$3,000								\$3,000
19	EXTNSN	20076	FTD-FARM SUCCESSION		\$0								\$0
19	EXTNSN	20077	FTD-SWEET POTATO PROJECT		\$0								\$0
19	EXTNSN	20086	FTD-YOUTH LEADERSHIP AG/FOOD		\$0								\$0
19	EXTNSN	20087	NCR SARE GRANT FOR TARPS CROPS		\$0								\$0
19	EXTNSN	20124	SPECIALITY CROP GRANT EXP		\$0								\$0
19	EXTNSN	20378	AUDIO VISUAL MATERIALS & SUPP		\$175								\$175
19	EXTNSN	20635	COMMUNITY GARDENS COST SHARE		\$25,000								\$25,000
19	EXTNSN	20648	CONFERENCES AND TRAINING		\$3,000								\$3,000
19	EXTNSN	206482	CONFERENCES & TRAINING-MILEAGE		\$0								\$0
19	EXTNSN	20775	DANE COUNTY TREE BOARD		\$2,500								\$2,500
19	EXTNSN	20810	DATA PROCESSING SERVICES		\$600								\$600
19	EXTNSN	20955	ENV COUNCIL YAHARA WATER TRAIL		\$0								\$0
19	EXTNSN	21010	EXTENSION PROGRAM DEVELOPMENT		\$13,321								\$13,321
19	EXTNSN	21013	FAIRSHARE CSA PROGRAM EXPENSE		\$1,500								\$1,500
19	EXTNSN	21014	FAIRSHARE CSA PARTNER SHARES		\$15,000								\$15,000
19	EXTNSN	21030	FINANCIAL EDUCATION CTR GRANT		\$92,000								\$92,000
19	EXTNSN	21043	FOOD COUNCIL		\$0								\$0
19	EXTNSN	21070	GENERAL EXTENSION SALES MATERL		\$1,500								\$1,500
19	EXTNSN	21190	IFM EXPENSE		\$0								\$0
19	EXTNSN	21413	LIBRARY		\$250								\$250
19	EXTNSN	21450	LYMAN ANDERSON WOODS EXPENSE		\$0								\$0
19	EXTNSN	21501	MASTER GARDENER PROJECT GARDEN		\$0								\$0
19	EXTNSN	21584	MEMBERSHIP FEES		\$500								\$500
19	EXTNSN	21640	MISCELLANEOUS OPERATING EXP.		\$5,000								\$5,000
19	EXTNSN	21825	ORGANIC CONVERSION PILOT PROG		\$0								\$0
19	EXTNSN	21878	PESTICIDE TRAINING PROGRAM		\$4,200								\$4,200
19	EXTNSN	21950	POLLINATOR TASK FORCE		\$12,500								\$12,500
19	EXTNSN	22043	PRTNG STA & OFFICE SUPPLIES		\$33,300								\$33,300
19	EXTNSN	22250	REPAIR OF EQUIPMENT		\$150								\$150
19	EXTNSN	22646	TRAVEL EXPENSE		\$4,000								\$4,000
19	EXTNSN	22648	TRAVEL EXPENSE-STAFF		\$8,000								\$8,000
19	EXTNSN	22736	TELEPHONE		\$2,000								\$2,000
19	EXTNSN	30282	POS - UW EXTENSION EDUCATORS		\$369,236								\$369,236
19	EXTNSN	30763	DANE COUNTY FAIR		\$190,451								\$190,451
19	EXTNSN	30986	ENVIRONMENTAL COUNCIL		\$6,000								\$6,000
19	EXTNSN	31260	INSURANCE		\$1,500								\$1,500
19	EXTNSN	31947	POS DAIRY EDUCATOR		\$0								\$0
19	EXTNSN	31949	POS - 4H YOUTH DEV EDUCATOR		\$0								\$0
19	EXTNSN	31966	POS - HORTICULTURE ASSISTANT		\$0								\$0
19	EXTNSN	31967	POS - 4H STAFFING/SUPPORT		\$0								\$0
19	EXTNSN	31974	POS-FINANC EDUC CTR EDUCATOR		\$0								\$0
19	EXTNSN	31977	POS-NATURAL RESOURCES EDUCATOR		\$0								\$0
19	EXTNSN	31978	POS CNRED EDUCATOR		\$0								\$0
19	EXTNSN	31981	POS-ANRE EDUCATOR		\$0								\$0
19	EXTNSN	32232	RENTAL OF SPACE		\$8,000								\$8,000
<b>TOTAL EXPENDITURES</b>					<b>\$1,230,083</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,230,083</b>

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DEPARTMENT Extension  
PROGRAM: Extension

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
					2018	2018				YTD	TOTAL	CARRYFORWARD	BASE
19	EXTENSN	80071	FTD-FARM SUCCESSION PROJECT		\$305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	EXTENSN	80073	SPECIALITY CROP GRANT REV		\$0	\$0	\$39,428	\$0	\$39,428	\$5,854	\$39,428	\$33,574	\$0
19	EXTENSN	80080	FTD-YOUTH LEADERSHIP-AG/FOOD		\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$10,000	\$0
19	EXTENSN	80084	NCR SARE GRANT FOR TARP CROP		\$0	\$0	\$29,998	\$0	\$29,998	\$0	\$29,998	\$25,740	\$0
19	EXTENSN	81171	YOUTH DEVELOPMENT REVENUE		\$20,319	\$19,483	\$0	\$0	\$19,483	\$20,573	\$20,573	\$0	\$19,483
19	EXTENSN	81704	GROW ACADEMY REVENUE		\$20,100	\$19,968	\$0	\$0	\$19,968	\$9,100	\$20,301	\$0	\$19,968
19	EXTENSN	82519	FOOD COUNCIL REVENUE		\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	EXTENSN	84233	ENVIRONMENTAL COUNCIL REVENUE		\$1,000	\$0	\$0	\$0	\$0	\$594	\$94	\$594	\$0
19	EXTENSN	84285	MISC. OPERATING REVENUE		\$4,680	\$3,000	\$0	\$0	\$3,000	\$3,176	\$3,000	\$0	\$3,000
19	EXTENSN	84287	EXTENSION PROGRAM DEVELOPMENT		\$84,663	\$84,000	\$0	\$0	\$84,000	\$52,194	\$84,000	\$10,000	\$84,000
19	EXTENSN	84288	GENERAL EXTENSION SALES		\$1,142	\$4,000	\$0	\$0	\$4,000	\$574	\$1,154	\$2,800	\$4,000
19	EXTENSN	84289	PESTICIDE TRAINING PROGRAM		\$3,613	\$6,000	\$0	\$0	\$6,000	\$22,526	\$6,649	\$17,345	\$6,000
19	EXTENSN	84310	FINANCIAL EDUCATION CTR GRANT		\$41,481	\$92,000	\$0	\$0	\$92,000	\$6,217	\$92,000	\$72,908	\$92,000
19	EXTENSN	84381	ENV COUN DONATIONS-YAHARA WATR		\$263	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	EXTENSN	84382	MASTER GARDENER PROJECT GARDEN		\$11,659	\$0	\$0	\$0	\$0	\$2,800	\$8,000	\$11,375	\$0
19	EXTENSN	84398	FAIRSHARE CSA PROGRAM REVENUE		\$30,000	\$30,000	\$0	\$0	\$30,000	\$10,000	\$30,000	\$0	\$30,000
<b>TOTAL REVENUES</b>					<b>\$231,724</b>	<b>\$258,451</b>	<b>\$79,426</b>	<b>\$0</b>	<b>\$337,877</b>	<b>\$133,607</b>	<b>\$345,197</b>	<b>\$184,336</b>	<b>\$258,451</b>

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
19	EXTENSN	80071	FTD-FARM SUCCESSION PROJECT		\$0								\$0
19	EXTENSN	80073	SPECIALITY CROP GRANT REV		\$0								\$0
19	EXTENSN	80080	FTD-YOUTH LEADERSHIP-AG/FOOD		\$0								\$0
19	EXTENSN	80084	NCR SARE GRANT FOR TARP CROP		\$0								\$0
19	EXTENSN	81171	YOUTH DEVELOPMENT REVENUE		\$19,483								\$19,483
19	EXTENSN	81704	GROW ACADEMY REVENUE		\$19,968								\$19,968
19	EXTENSN	82519	FOOD COUNCIL REVENUE		\$0								\$0
19	EXTENSN	84233	ENVIRONMENTAL COUNCIL REVENUE		\$0								\$0
19	EXTENSN	84285	MISC. OPERATING REVENUE		\$3,000								\$3,000
19	EXTENSN	84287	EXTENSION PROGRAM DEVELOPMENT		\$84,000								\$84,000
19	EXTENSN	84288	GENERAL EXTENSION SALES		\$4,000								\$4,000
19	EXTENSN	84289	PESTICIDE TRAINING PROGRAM		\$6,000								\$6,000
19	EXTENSN	84310	FINANCIAL EDUCATION CTR GRANT		\$92,000								\$92,000
19	EXTENSN	84381	ENV COUN DONATIONS-YAHARA WATR		\$0								\$0
19	EXTENSN	84382	MASTER GARDENER PROJECT GARDEN		\$0								\$0
19	EXTENSN	84398	FAIRSHARE CSA PROGRAM REVENUE		\$30,000								\$30,000
<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>

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Budget Carryforward Request										
Dept:		Extension								
Program:		Extension								
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
EXTENSN	20076	80071	FTD - FARM SUCCESSION	6,764	6,483	-	-	Multi-year project	RES-227 2016	See justification document
EXTENSN	20077	80072	FTD - SWEET POTATO PROJ	3,247	2,493	-	-	Multi-year project	RES-228 2016	See justification document
EXTENSN	20086	80080	FTD - YOUTH LEADERSHIP	13,400	13,400	(10,000)	(10,000)	Multi-year project	RES-525 2016	See justification document
EXTENSN	20087	80084	NCR SARE GRANT- TARPS	29,844	25,740	(25,740)	(25,740)	Multi-year project	RES-528 2016	See justification document
EXTENSN	20124	80073	SPECIALTY CROP GRANT	30,291	29,816	(33,574)	(33,574)	Multi-year project	RES-367 2016	See justification document
EXTENSN	20955	84381	YAHARA WATER TRL GUID	5,470	5,208	-	-	Multi-year project	1, 07-08	See justification document
EXTENSN	21010	84287	EXTENSION PROG DEVEL	13,321	10,000	(84,000)	(10,000)	Multi-year project	CO BRD ACTION	See justification document
EXTENSN	21030	84310	FINAN EDUC CENTER	164,728	60,000	(92,000)	(72,908)	Multi-year project	137, 04-05	See justification document
EXTENSN	21043	82519	FOOD COUNCIL	9,724	9,706	-	-	Multi-year project	CO BRD ACTION	See justification document
EXTENSN	21070	84288	GEN EXTEN SALES MATL	1,500	1,500	(4,000)	(2,800)	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	2,595	-	-	(11,375)	Multi-year project	328, 06-07	See justification document
EXTENSN	21825		ORGANIC CONVERSION PILO	3,000	3,000			Multi-year project	BUDGET	See justification document
EXTENSN	21878	84289	PESTICIDE TRAINING	19,659	18,889	(6,000)	(17,345)	Multi-year project	CO BRD ACTION	See justification document
EXTENSN	30986	84233	ENVIRONMENTAL COUNCIL	15,224	7,897	-	(594)	Multi-year project	288, 04-05	See justification document
TOTAL				319,496	194,861	(255,314)	(184,336)			

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Dane County UW-Extension  
2019 Budget

ORG EXTENSN DEPT 80  
Department Number 720  
Program Number 7890

Written Justification for Carry Forward Requests

1. **Object Code 200776/80071 - 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 200777/80072 - 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 parties 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 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 TARPES 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 TARPES IN COVER CROPS expense line.
5. **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.
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.

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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. 2
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.

**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.

**16. Object Code 58970/84974 – Capital Equipment Grants**

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

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWRD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT Extension  
 DIVISION Extension-Capital Projects

**CAPITAL BUDGET SUMMARY**

PROGRAM SUMMARY	2017 ACTUAL	ADOPTED BUDGET 2018	2017 CARRYFORWARD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$9,463	\$35,000	\$2,579	\$0	\$37,579	\$0	\$37,579	\$236	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CAPITAL EXPENDITURES:</b>	<b>\$9,463</b>	<b>\$35,000</b>	<b>\$2,579</b>	<b>\$0</b>	<b>\$37,579</b>	<b>\$0</b>	<b>\$37,579</b>	<b>\$236</b>	<b>\$0</b>
<b>LESS REVENUES</b>									
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	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$10,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST (BORROWING &amp; LEVY):</b>	<b>(\$537)</b>	<b>\$0</b>	<b>\$2,579</b>	<b>\$0</b>	<b>\$2,579</b>	<b>\$0</b>	<b>\$2,579</b>	<b>\$236</b>	<b>\$0</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
CAPITAL EXPENDITURES - BORROW	\$0	\$32,400	\$0	\$0	\$0	\$0	\$0	\$0	\$32,400
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL CAPITAL EXPENDITURES:</b>	<b>\$0</b>	<b>\$32,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,400</b>
<b>LESS REVENUES</b>									
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	\$32,400	\$0	\$0	\$0	\$0	\$0	\$0	\$32,400
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$0</b>	<b>\$32,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,400</b>
<b>NET COST (BORROWING &amp; LEVY):</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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DEPARTMENT Extension  
 PROGRAM: Extension-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017 EXPENDITURES	ADOPTED BUDGET 2018	2017 CARRYFORWARD	2018 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
19	CPEXTNSN	57155	CARGO VAN	C	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$0
19	CPEXTNSN	58970	WATER PARTNERSHIP GRANT PROG	C	\$9,463	\$10,000	\$2,579	\$0	\$12,579	\$0	\$12,579	\$236	\$0
19	CPEXTNSN	57156	OFFICE CHAIRS AND TABLES	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$9,463</b>	<b>\$35,000</b>	<b>\$2,579</b>	<b>\$0</b>	<b>\$37,579</b>	<b>\$0</b>	<b>\$37,579</b>	<b>\$236</b>	<b>\$0</b>

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
19	CPEXTNSN	57155	CARGO VAN	C	\$0								\$0
19	CPEXTNSN	58970	WATER PARTNERSHIP GRANT PROG	C	\$0	\$10,000							\$10,000
19	CPEXTNSN	57156	OFFICE CHAIRS AND TABLES	C	\$0	\$22,400							\$22,400
<b>TOTAL EXPENDITURES</b>					<b>\$0</b>	<b>\$32,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,400</b>

DEPARTMENT Extension  
 PROGRAM: Extension-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2017	ADOPTED	2017	2018	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2018	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
19	CPEXTNSN	84974	BORROWING PROCEEDS	C	\$10,000	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	\$0	\$0
			TOTAL REVENUES		\$10,000	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	\$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	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
19	CPEXTNSN	84974	BORROWING PROCEEDS	C	\$0	\$32,400							\$32,400
			TOTAL REVENUES		\$0	\$32,400	\$0	\$0	\$0	\$0	\$0	\$0	\$32,400

# 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> Jan-19	<b>END DATE</b> Dec-19				
<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"> <tr> <td data-bbox="1079 435 1789 862"> <b>PROJECT COMPONENTS (if applicable)</b>            Grant matching funds         </td> <td data-bbox="1795 435 1988 862" style="text-align: right;"> <b>COST</b>            \$ 10,000         </td> </tr> <tr> <td style="text-align: right;"> <b>TOTAL</b> </td> <td style="text-align: right;"> <b>\$ 10,000</b> </td> </tr> </table>			<b>PROJECT COMPONENTS (if applicable)</b> Grant matching funds	<b>COST</b> \$ 10,000	<b>TOTAL</b>	<b>\$ 10,000</b>
<b>PROJECT COMPONENTS (if applicable)</b> Grant matching funds	<b>COST</b> \$ 10,000						
<b>TOTAL</b>	<b>\$ 10,000</b>						
<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	2019	2020	2021	2022	2023	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$40,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$90,000
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>\$40,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$90,000</b>

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$40,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$90,000
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	<b>\$40,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$90,000</b>

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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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> Office Chairs and Tables	<b>PROJECT NO.</b> 19-720-01	<b>BEGIN DATE</b> Jan-19	<b>END DATE</b> Dec-19								
<b>PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT)</b> Purchase of new conference tables for a high-use public conference room. Replace aging desk chairs for the office. Estimated useful life for tables is 5 years, and for chairs, greater than five years.	<table border="0"> <thead> <tr> <th data-bbox="1079 440 1780 467">PROJECT COMPONENTS (if applicable)</th> <th data-bbox="1787 440 1984 467">COST</th> </tr> </thead> <tbody> <tr> <td data-bbox="1178 472 1780 500">Conference tables (\$600 x 17)</td> <td data-bbox="1787 472 1984 500">\$ 10,200</td> </tr> <tr> <td data-bbox="1178 505 1780 532">Desk chairs (\$450 x 27)</td> <td data-bbox="1787 505 1984 532">12,150</td> </tr> <tr> <td data-bbox="1640 824 1780 852" style="text-align: right;"><b>TOTAL</b></td> <td data-bbox="1787 824 1984 852" style="text-align: right;"><b>\$ 22,350</b></td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)	COST	Conference tables (\$600 x 17)	\$ 10,200	Desk chairs (\$450 x 27)	12,150	<b>TOTAL</b>	<b>\$ 22,350</b>
PROJECT COMPONENTS (if applicable)	COST										
Conference tables (\$600 x 17)	\$ 10,200										
Desk chairs (\$450 x 27)	12,150										
<b>TOTAL</b>	<b>\$ 22,350</b>										
<b>PROJECT JUSTIFICATION</b> Tables: Conference Room A/B is a high-use conference room that can hold meetings of up to 60 people. The current tables have many broken pieces or functional issues and are showing their age on the top surfaces. Functionality matters in particular because the furniture is frequently re-arranged to accommodate different meeting needs.  Chairs: Chairs have not been purchased for the office in over 10 years. There aren't enough working chairs for everyone in the office that needs one.	<b>LOCATION</b>  Dane County-UW Extension 5201 Fen Oak Drive Suite 138 Madison, WI 53718-8827										

PROJECT FINANCING SUMMARY	Prior Years	2019	2020	2021	2022	2023	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0	\$22,400					\$22,400
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$0						\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$22,400	\$0	\$0	\$0	\$0	\$22,400

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$0	\$22,400					\$22,400
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
<b>TOTAL FUNDING</b>	\$0	\$22,400	\$0	\$0	\$0	\$0	\$22,400

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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Budget Carryforward Request										
Dept:		Extension								
Program:		Extension - Capital Projects								
				Expenditures				Revenues		
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
CPEXTNSN	58970	84974	WATER PARTNERSHIP GRANT PROG	12,579	236	(10,000)	(10,000)	Multi-Year Project		Cap Proj may not be completed by year end
TOTAL				12,579	236	(10,000)	(10,000)			