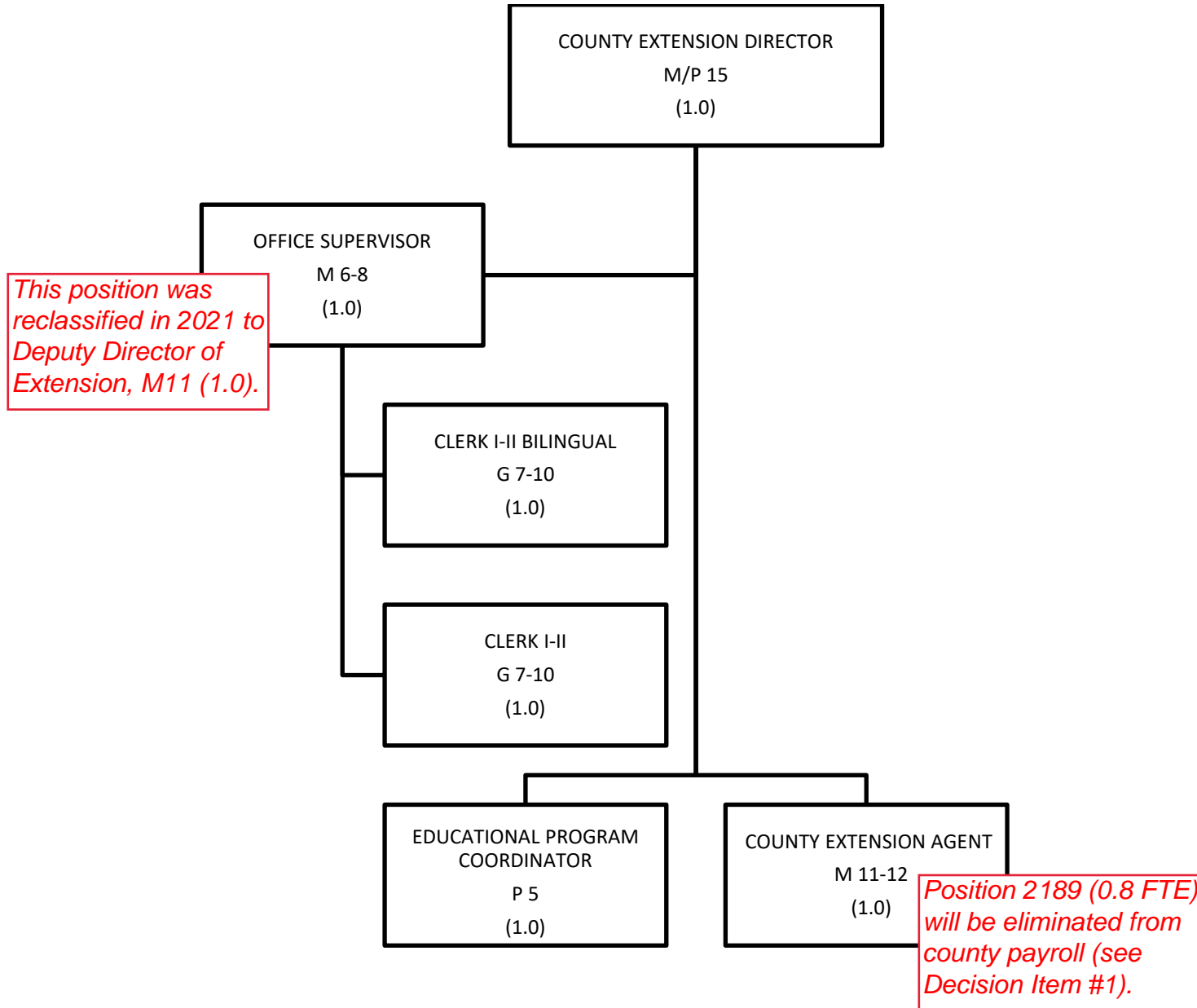


# EXTENSION



**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2020	2021	MOD 2021	2022		
					REQUEST	RECOMM'D	ADOPTED
<b><u>EXTENSION</u></b>							
COUNTY EXTENSION DIRECTOR	M	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>
DEPUTY DIRECTOR OF EXTENSION	M 11	0.000	0.000	1.000	1.000	1.000	1.000
OFFICE SUPERVISOR	M 06-08	1.000	1.000	0.000	0.000	0.000	0.000
EDUCATIONAL PROGRAM COORDINATOR	P 05	1.000 <sup>80-06</sup>	1.000 <sup>80-06</sup>	1.000 <sup>80-06</sup>	1.000 <sup>80-06</sup>	1.000 <sup>80-06</sup>	1.000 <sup>80-06</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	0.800	0.800	0.000	0.000	0.000
CLERK I-II	G 07-10	2.000	2.000	2.000	2.000	2.000	2.000
<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>6.000</b>	<b>6.000</b>	<b>6.000</b>

**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.
- 80-03 COUNTY EXTENSION AGENTS - NOT TO EXCEED 40% OF M 11-12. RECEIVES ADDITIONAL SALARY FROM STATE GOVERNMENT. THE FAMILY LIVING POSITION 1573 WILL REMAIN AUTHORIZED BUT NOT FUNDED.
- 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. 2019 RES-534 ELIMINATES POSITION #2818 EFFECTIVE 5/1/20 AND TRANSFERS FUNDING TO POS CONTRACT.
- 80-06 POSITION IS CONTINGENT UPON 50% REIMBURSEMENT FROM DANE CO FARM BUREAU.
- 80-07 0.5 FTE INCREASE IS AUTHORIZED 4/1/20. 2019 RES-534 ELIMINATES POSITION #3160 EFFECTIVE 5/1/20 AND TRANSFERS FUNDING TO POS CONTRACT.

Footnote 80-05 is no longer a valid footnote and can be removed.

<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 and programming for county residents. Extension educators provide practical education in agriculture, horticulture, youth development, financial education, nutrition education, community & economic development, food systems and natural resources. The Dane County UW-Extension staff are supported by UW-Madison and Extension specialists and the department has many collaborating program partners in the county.

**Description:**

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

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$487,684	\$498,100	\$0	\$0	\$498,100	\$142,863	\$466,654	\$478,300
Operating Expenses	\$208,353	\$149,296	\$192,007	\$16,500	\$357,803	\$73,256	\$342,716	\$149,296
Contractual Services	\$614,639	\$865,200	\$31,922	\$0	\$897,122	\$234,112	\$900,123	\$908,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,310,676</b>	<b>\$1,512,596</b>	<b>\$223,929</b>	<b>\$16,500</b>	<b>\$1,753,025</b>	<b>\$450,232</b>	<b>\$1,709,493</b>	<b>\$1,536,396</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$121,048	\$102,418	\$13,513	\$16,500	\$132,431	\$16,300	\$132,431	\$102,418
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	\$117,939	\$84,100	\$10,000	\$0	\$94,100	\$19,655	\$92,762	\$84,100
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$1,593	\$3,000	\$0	\$0	\$3,000	\$843	\$1,608	\$3,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$240,580</b>	<b>\$189,518</b>	<b>\$23,513</b>	<b>\$16,500</b>	<b>\$229,531</b>	<b>\$36,798</b>	<b>\$226,801</b>	<b>\$189,518</b>
<b>GPR SUPPORT</b>	<b>\$1,070,096</b>	<b>\$1,323,078</b>			<b>\$1,523,495</b>			<b>\$1,346,878</b>
<b>F.T.E. STAFF</b>	<b>6.800</b>	<b>6.800</b>					<b>6.800</b>	<b>6.000</b>

<b>Dept:</b> Extension	80								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Extension	000/00								<b>Fund No.:</b> 1110
DI#	2022 Base	Net Decision Items							2022 Requested Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$521,800	(\$43,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$478,300
Operating Expenses	\$149,296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149,296
Contractual Services	\$865,300	\$43,500	\$0	\$0	\$0	\$0	\$0	\$0	\$908,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,536,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,536,396</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$102,418	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,418
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	\$84,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,100
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>\$189,518</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$189,518</b>
<b>GPR SUPPORT</b>	<b>\$1,346,878</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,346,878</b>
<b>F.T.E. STAFF</b>	<b>6.800</b>	<b>(0.800)</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>6.000</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2022 BUDGET BASE</b>		\$1,536,396	\$189,518	\$1,346,878
DI #	EXTN-EXTN-1			
DEPT	County Extension Agent with a traditional contract has retired and the position is being moved to the existing Purchase of Service contract with UW-Madison for Extension Educators.	\$0	\$0	\$0
EXEC				\$0
ADOPTED				\$0
NET DI # EXTN-EXTN-1		\$0	\$0	\$0
<b>2022 REQUESTED BUDGET</b>		<b>\$1,536,396</b>	<b>\$189,518</b>	<b>\$1,346,878</b>

DEPARTMENT: Extension  
PROGRAM: Extension

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 487,684	\$ 498,100	\$ 0	\$ 0	\$ 498,100	\$ 142,863	\$ 466,654	\$ 0	\$ 521,800
OPERATING EXPENSE	208,353	149,296	192,007	16,500	357,803	73,256	342,716	195,862	149,296
CONTRACTUAL SERVICES	614,639	865,200	31,922	0	897,122	234,112	900,123	47,473	865,300
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,310,676</b>	<b>\$ 1,512,596</b>	<b>\$ 223,929</b>	<b>\$ 16,500</b>	<b>\$ 1,753,025</b>	<b>\$ 450,232</b>	<b>\$ 1,709,493</b>	<b>\$ 243,335</b>	<b>\$ 1,536,396</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	121,048	102,418	13,513	16,500	132,431	16,300	132,431	73,713	102,418
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	117,939	84,100	10,000	0	94,100	19,655	92,762	0	84,100
MISCELLANEOUS	1,593	3,000	0	0	3,000	843	1,608	0	3,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 240,580</b>	<b>\$ 189,518</b>	<b>\$ 23,513</b>	<b>\$ 16,500</b>	<b>\$ 229,531</b>	<b>\$ 36,798</b>	<b>\$ 226,801</b>	<b>\$ 73,713</b>	<b>\$ 189,518</b>
<b>NET COST:</b>	<b>\$ 1,070,096</b>	<b>\$ 1,323,078</b>	<b>\$ 200,417</b>	<b>\$ 0</b>	<b>\$ 1,523,495</b>	<b>\$ 413,434</b>	<b>\$ 1,482,692</b>	<b>\$ 169,622</b>	<b>\$ 1,346,878</b>

**DEPARTMENTAL CHANGES**

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$ 521,800	\$ (43,500)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 478,300
OPERATING EXPENSE	149,296	0	0	0	0	0	0	0	149,296
CONTRACTUAL SERVICES	865,300	43,500	0	0	0	0	0	0	908,800
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,536,396</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,536,396</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	102,418	0	0	0	0	0	0	0	102,418
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	84,100	0	0	0	0	0	0	0	84,100
MISCELLANEOUS	3,000	0	0	0	0	0	0	0	3,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 189,518</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 189,518</b>
<b>NET COST:</b>	<b>\$ 1,346,878</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,346,878</b>

DEPARTMENT: Extension  
PROGRAM: Extension

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2021	2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
22	EXTNSN	10009	SALARIES AND WAGES		\$305,396	\$291,400	\$0	\$0	\$291,400	\$67,878	\$279,145	\$0	\$302,100
22	EXTNSN	10072	LIMITED TERM EMPLOYEES		\$6,484	\$15,100	\$0	\$0	\$15,100	\$1,276	\$2,205	\$0	\$15,100
22	EXTNSN	10099	RETIREMENT FUND		\$23,087	\$23,200	\$0	\$0	\$23,200	\$5,396	\$22,192	\$0	\$24,100
22	EXTNSN	10108	SOCIAL SECURITY		\$23,199	\$23,400	\$0	\$0	\$23,400	\$5,129	\$21,400	\$0	\$24,300
22	EXTNSN	10117	HEALTH		\$90,277	\$108,900	\$0	\$0	\$108,900	\$24,495	\$95,677	\$0	\$112,300
22	EXTNSN	10126	HEALTH-RETIREES		\$28,823	\$26,000	\$0	\$0	\$26,000	\$36,990	\$36,990	\$0	\$33,800
22	EXTNSN	10153	DENTAL		\$5,715	\$7,400	\$0	\$0	\$7,400	\$1,654	\$6,542	\$0	\$7,800
22	EXTNSN	10171	DISABILITY INSURANCE		\$265	\$200	\$0	\$0	\$200	\$17	\$17	\$0	\$0
22	EXTNSN	10180	LIFE INSURANCE		\$81	\$100	\$0	\$0	\$100	\$28	\$86	\$0	\$100
22	EXTNSN	10185	FSA ADMINISTRATION FEE		\$98	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
22	EXTNSN	10189	WORKERS COMPENSATION		\$2,200	\$2,300	\$0	\$0	\$2,300	\$0	\$2,300	\$0	\$1,700
22	EXTNSN	10198	UNEMPLOYMENT COMPENSATION		\$2,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400
22	EXTNSN	20025	COVID-19 EXPENSES		\$45,458	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	EXTNSN	20076	FTD-FARM SUCCESSION		\$0	\$0	\$3,674	\$0	\$3,674	\$0	\$3,674	\$3,674	\$0
22	EXTNSN	20077	FTD-SWEET POTATO PROJECT		\$0	\$0	\$1,693	\$0	\$1,693	\$0	\$1,693	\$1,693	\$0
22	EXTNSN	20086	FTD-YOUTH LEADERSHIP AG/FOOD		\$0	\$0	\$13,400	\$0	\$13,400	\$0	\$13,400	\$13,400	\$0
22	EXTNSN	20134	PLWP GRANT EXPENSE		\$0	\$0	\$0	\$16,500	\$16,500	\$400	\$16,500	\$0	\$0
22	EXTNSN	20378	AUDIO VISUAL MATERIALS & SUPP		\$792	\$175	\$0	\$0	\$175	\$39	\$175	\$0	\$175
22	EXTNSN	20606	COMMITTEE PROCESS VIDEOS		\$0	\$0	\$12,000	\$0	\$12,000	\$0	\$12,000	\$12,000	\$0
22	EXTNSN	20635	COMMUNITY GARDENS COST SHARE		\$25,000	\$25,000	\$0	\$0	\$25,000	\$25,000	\$25,000	\$0	\$25,000
22	EXTNSN	20648	CONFERENCES AND TRAINING		\$542	\$3,000	\$0	\$0	\$3,000	\$0	\$2,046	\$0	\$3,000
22	EXTNSN	20775	DANE COUNTY TREE BOARD		\$3,643	\$4,000	\$0	\$0	\$4,000	\$1,074	\$3,600	\$0	\$4,000
22	EXTNSN	20810	DATA PROCESSING SERVICES		\$550	\$600	\$0	\$0	\$600	\$500	\$600	\$0	\$600
22	EXTNSN	20955	ENV COUNCIL YAHARA WATER TRAIL		\$0	\$0	\$22,414	\$0	\$22,414	\$0	\$22,414	\$22,414	\$0
22	EXTNSN	21010	EXTENSION PROGRAM DEVELOPMENT		\$33,017	\$13,321	\$0	\$0	\$13,321	\$862	\$13,321	\$10,000	\$13,321
22	EXTNSN	21013	FAIRSHARE CSA PROGRAM EXPENSE		\$461	\$1,500	\$0	\$0	\$1,500	\$171	\$1,357	\$0	\$1,500
22	EXTNSN	21014	FAIRSHARE CSA PARTNER SHARES		\$15,000	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
22	EXTNSN	21030	FINANCIAL EDUCATION CTR GRANT		\$14,777	\$0	\$91,229	\$0	\$91,229	\$7,928	\$91,229	\$84,308	\$0
22	EXTNSN	21043	FOOD COUNCIL		\$18	\$0	\$9,199	\$0	\$9,199	\$0	\$9,199	\$9,199	\$0
22	EXTNSN	21070	GENERAL EXTENSION SALES MATERL		\$1,425	\$500	\$0	\$0	\$500	\$0	\$1,425	\$500	\$500
22	EXTNSN	21140	HEALTHY FOOD FOR ALL EXPENSE		\$30,000	\$30,000	\$0	\$0	\$30,000	\$30,000	\$30,000	\$0	\$30,000
22	EXTNSN	21190	IFM EXPENSE		\$450	\$0	\$1,081	\$0	\$1,081	\$0	\$1,081	\$1,081	\$0
22	EXTNSN	21413	LIBRARY		\$0	\$250	\$0	\$0	\$250	\$0	\$166	\$0	\$250
22	EXTNSN	21450	LYMAN ANDERSON WOODS EXPENSE		\$0	\$0	\$729	\$0	\$729	\$0	\$729	\$729	\$0
22	EXTNSN	21501	MASTER GARDENER PROJECT GARDEN		\$6,853	\$0	\$2,815	\$0	\$2,815	\$1,274	\$2,900	\$2,701	\$0
22	EXTNSN	21584	MEMBERSHIP FEES		\$669	\$500	\$0	\$0	\$500	\$285	\$500	\$0	\$500
22	EXTNSN	21640	MISCELLANEOUS OPERATING EXP		\$1,307	\$5,000	\$0	\$0	\$5,000	\$38	\$5,000	\$0	\$5,000
22	EXTNSN	21825	ORGANIC CONVERSION PILOT PROG		\$250	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500	\$2,500	\$0
22	EXTNSN	21878	PESTICIDE TRAINING PROGRAM		\$3,018	\$1,000	\$31,272	\$0	\$32,272	\$610	\$32,272	\$31,662	\$1,000
22	EXTNSN	21950	POLLINATOR TASK FORCE		\$1,772	\$2,000	\$0	\$0	\$2,000	\$67	\$1,646	\$0	\$2,000
22	EXTNSN	22043	PRTRNG STA & OFFICE SUPPLIES		\$17,478	\$33,300	\$0	\$0	\$33,300	\$3,895	\$18,000	\$0	\$33,300
22	EXTNSN	22250	REPAIR OF EQUIPMENT		\$0	\$150	\$0	\$0	\$150	\$0	\$0	\$0	\$150
22	EXTNSN	22646	TRAVEL EXPENSE		\$307	\$4,000	\$0	\$0	\$4,000	\$57	\$4,000	\$0	\$4,000
22	EXTNSN	22648	TRAVEL EXPENSE-STAFF		\$2,968	\$8,000	\$0	\$0	\$8,000	\$114	\$8,000	\$0	\$8,000
22	EXTNSN	22736	TELEPHONE		\$2,599	\$2,000	\$0	\$0	\$2,000	\$943	\$3,289	\$0	\$2,000
22	EXTNSN	30279	COMMUNITY GROUNDWORKS		\$41,988	\$35,000	\$25,463	\$0	\$60,463	\$0	\$60,463	\$35,013	\$35,000
22	EXTNSN	30282	POS - UW EXTENSION EDUCATORS		\$529,609	\$627,500	\$0	\$0	\$627,500	\$231,362	\$627,500	\$0	\$627,500
22	EXTNSN	30763	DANE COUNTY FAIR		\$20,000	\$185,000	\$0	\$0	\$185,000	\$0	\$185,000	\$0	\$185,000
22	EXTNSN	30986	ENVIRONMENTAL COUNCIL		\$9,243	\$6,000	\$6,460	\$0	\$12,460	\$0	\$12,460	\$12,460	\$6,000
22	EXTNSN	31260	INSURANCE		\$2,800	\$3,700	\$0	\$0	\$3,700	\$0	\$3,700	\$0	\$3,800
22	EXTNSN	32232	RENTAL OF SPACE		\$11,000	\$8,000	\$0	\$0	\$8,000	\$2,750	\$11,000	\$0	\$8,000
<b>TOTAL EXPENDITURES</b>					<b>\$1,310,676</b>	<b>\$1,512,596</b>	<b>\$223,929</b>	<b>\$16,500</b>	<b>\$1,753,025</b>	<b>\$450,232</b>	<b>\$1,709,493</b>	<b>\$243,335</b>	<b>\$1,536,396</b>

DEPARTMENT: Extension  
PROGRAM: Extension

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
22	EXTNSN	10009	SALARIES AND WAGES		\$302,100	(\$19,200)							\$282,900
22	EXTNSN	10072	LIMITED TERM EMPLOYEES		\$15,100								\$15,100
22	EXTNSN	10099	RETIREMENT FUND		\$24,100	(\$1,500)							\$22,600
22	EXTNSN	10108	SOCIAL SECURITY		\$24,300	(\$1,500)							\$22,800
22	EXTNSN	10117	HEALTH		\$112,300	(\$19,800)							\$92,500
22	EXTNSN	10126	HEALTH-RETIREEES		\$33,800								\$33,800
22	EXTNSN	10153	DENTAL		\$7,800	(\$1,500)							\$6,300
22	EXTNSN	10171	DISABILITY INSURANCE		\$0								\$0
22	EXTNSN	10180	LIFE INSURANCE		\$100								\$100
22	EXTNSN	10185	FSA ADMINISTRATION FEE		\$100								\$100
22	EXTNSN	10189	WORKERS COMPENSATION		\$1,700								\$1,700
22	EXTNSN	10198	UNEMPLOYMENT COMPENSATION		\$400								\$400
22	EXTNSN	20025	COVID-19 EXPENSES		\$0								\$0
22	EXTNSN	20076	FTD-FARM SUCCESSION		\$0								\$0
22	EXTNSN	20077	FTD-SWEET POTATO PROJECT		\$0								\$0
22	EXTNSN	20086	FTD-YOUTH LEADERSHIP AG/FOOD		\$0								\$0
22	EXTNSN	20134	PLWP GRANT EXPENSE		\$0								\$0
22	EXTNSN	20378	AUDIO VISUAL MATERIALS & SUPP		\$175								\$175
22	EXTNSN	20606	COMMITTEE PROCESS VIDEOS		\$0								\$0
22	EXTNSN	20635	COMMUNITY GARDENS COST SHARE		\$25,000								\$25,000
22	EXTNSN	20648	CONFERENCES AND TRAINING		\$3,000								\$3,000
22	EXTNSN	20775	DANE COUNTY TREE BOARD		\$4,000								\$4,000
22	EXTNSN	20810	DATA PROCESSING SERVICES		\$600								\$600
22	EXTNSN	20955	ENV COUNCIL YAHARA WATER TRAIL		\$0								\$0
22	EXTNSN	21010	EXTENSION PROGRAM DEVELOPMENT		\$13,321								\$13,321
22	EXTNSN	21013	FAIRSHARE CSA PROGRAM EXPENSE		\$1,500								\$1,500
22	EXTNSN	21014	FAIRSHARE CSA PARTNER SHARES		\$15,000								\$15,000
22	EXTNSN	21030	FINANCIAL EDUCATION CTR GRANT		\$0								\$0
22	EXTNSN	21043	FOOD COUNCIL		\$0								\$0
22	EXTNSN	21070	GENERAL EXTENSION SALES MATERL		\$500								\$500
22	EXTNSN	21140	HEALTHY FOOD FOR ALL EXPENSE		\$30,000								\$30,000
22	EXTNSN	21190	IFM EXPENSE		\$0								\$0
22	EXTNSN	21413	LIBRARY		\$250								\$250
22	EXTNSN	21450	LYMAN ANDERSON WOODS EXPENSE		\$0								\$0
22	EXTNSN	21501	MASTER GARDENER PROJECT GARDEN		\$0								\$0
22	EXTNSN	21584	MEMBERSHIP FEES		\$500								\$500
22	EXTNSN	21640	MISCELLANEOUS OPERATING EXP		\$5,000								\$5,000
22	EXTNSN	21825	ORGANIC CONVERSION PILOT PROG		\$0								\$0
22	EXTNSN	21878	PESTICIDE TRAINING PROGRAM		\$1,000								\$1,000
22	EXTNSN	21950	POLLINATOR TASK FORCE		\$2,000								\$2,000
22	EXTNSN	22043	PRTNG STA & OFFICE SUPPLIES		\$33,300								\$33,300
22	EXTNSN	22250	REPAIR OF EQUIPMENT		\$150								\$150
22	EXTNSN	22646	TRAVEL EXPENSE		\$4,000								\$4,000
22	EXTNSN	22648	TRAVEL EXPENSE-STAFF		\$8,000								\$8,000
22	EXTNSN	22736	TELEPHONE		\$2,000								\$2,000
22	EXTNSN	30279	COMMUNITY GROUNDWORKS		\$35,000								\$35,000
22	EXTNSN	30282	POS - UW EXTENSION EDUCATORS		\$627,500	\$43,500							\$671,000
22	EXTNSN	30763	DANE COUNTY FAIR		\$185,000								\$185,000
22	EXTNSN	30986	ENVIRONMENTAL COUNCIL		\$6,000								\$6,000
22	EXTNSN	31260	INSURANCE		\$3,800								\$3,800
22	EXTNSN	32232	RENTAL OF SPACE		\$8,000								\$8,000
<b>TOTAL EXPENDITURES</b>					<b>\$1,536,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,536,396</b>



DEPARTMENT: Extension  
PROGRAM: Extension

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2021	2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
22	EXTENSN	80002	CARES ACT REVENUE		\$45,458	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	EXTENSN	80073	SPECIALITY CROP GRANT REV		\$1,936	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	EXTENSN	80080	FTD-YOUTH LEADERSHIP-AG/FOOD		\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$0
22	EXTENSN	80095	DOC REVENUE		\$49,863	\$60,000	\$13,513	\$0	\$73,513	\$16,300	\$73,513	\$57,213	\$60,000
22	EXTENSN	80208	PLWP GRANT REVENUE		\$0	\$0	\$0	\$16,500	\$16,500	\$0	\$16,500	\$16,500	\$0
22	EXTENSN	84233	ENVIRONMENTAL COUNCIL REVENUE		\$1,107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	EXTENSN	84285	MISC. OPERATING REVENUE		\$1,593	\$3,000	\$0	\$0	\$3,000	\$843	\$1,608	\$0	\$3,000
22	EXTENSN	84287	EXTENSION PROGRAM DEVELOPMENT		\$62,388	\$39,100	\$0	\$0	\$39,100	\$18,590	\$39,100	\$0	\$39,100
22	EXTENSN	84288	GENERAL EXTENSION SALES		\$2,916	\$4,000	\$0	\$0	\$4,000	\$91	\$2,945	\$0	\$4,000
22	EXTENSN	84289	PESTICIDE TRAINING PROGRAM		\$5,537	\$6,000	\$0	\$0	\$6,000	\$0	\$5,592	\$0	\$6,000
22	EXTENSN	84310	FINANCIAL EDUCATION CTR GRANT		\$14,181	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	EXTENSN	84379	DANE COUNTY FARM BUREAU REV		\$23,792	\$42,418	\$0	\$0	\$42,418	\$0	\$42,418	\$0	\$42,418
22	EXTENSN	84381	ENV COUN DONATIONS-YAHARA WATR		\$36	\$0	\$0	\$0	\$0	\$125	\$125	\$0	\$0
22	EXTENSN	84382	MASTER GARDENER PROJECT GARDEN		\$1,775	\$0	\$0	\$0	\$0	\$850	\$0	\$0	\$0
22	EXTENSN	84398	FAIRSHARE CSA PROGRAM REVENUE		\$30,000	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000
<b>TOTAL REVENUES</b>					<b>\$240,580</b>	<b>\$189,518</b>	<b>\$23,513</b>	<b>\$16,500</b>	<b>\$229,531</b>	<b>\$36,798</b>	<b>\$226,801</b>	<b>\$73,713</b>	<b>\$189,518</b>

DEPARTMENT: Extension  
PROGRAM: Extension

				DEPARTMENTAL CHANGES									
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
22	EXTENSN	80002	CARES ACT REVENUE		\$0								\$0
22	EXTENSN	80073	SPECIALITY CROP GRANT REV		\$0								\$0
22	EXTENSN	80080	FTD-YOUTH LEADERSHIP-AG/FOOD		\$0								\$0
22	EXTENSN	80095	DOC REVENUE		\$60,000								\$60,000
22	EXTENSN	80208	PLWP GRANT REVENUE		\$0								\$0
22	EXTENSN	84233	ENVIRONMENTAL COUNCIL REVENUE		\$0								\$0
22	EXTENSN	84285	MISC. OPERATING REVENUE		\$3,000								\$3,000
22	EXTENSN	84287	EXTENSION PROGRAM DEVELOPMENT		\$39,100								\$39,100
22	EXTENSN	84288	GENERAL EXTENSION SALES		\$4,000								\$4,000
22	EXTENSN	84289	PESTICIDE TRAINING PROGRAM		\$6,000								\$6,000
22	EXTENSN	84310	FINANCIAL EDUCATION CTR GRANT		\$0								\$0
22	EXTENSN	84379	DANE COUNTY FARM BUREAU REV		\$42,418								\$42,418
22	EXTENSN	84381	ENV COUN DONATIONS-YAHARA WATR		\$0								\$0
22	EXTENSN	84382	MASTER GARDENER PROJECT GARDEN		\$0								\$0
22	EXTENSN	84398	FAIRSHARE CSA PROGRAM REVENUE		\$35,000								\$35,000
<b>TOTAL REVENUES</b>					<b>\$189,518</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$189,518</b>

# 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>2. PROGRAM</b>	Extension	<b>4. PROGRAM NO.</b>	000/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
Move Natural Resource Educator position to Purchase of Service contract			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b> EXTN-EXTN-1			2189	COUNTY EXTENSION AGENT	-0.800
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
County Extension Agent with a traditional contract has retired and the position is being moved to the existing Purchase of Service contract with UW-Madison for Extension Educators.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		-0.800
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
The previous Natural Resources Extension Educator was on a traditional contract (employed and paid by both the County and UW-Extension). These traditional contracts are no longer being used and all Extension educators are co-funded through a purchase of service contract. With the Natural Resource educator retirement, the funds to cover the County's portion of the salary and benefits will be moved to the purchase of service line.			<b>REQUESTED EXPENDITURES</b>		
			PERSONNEL COSTS (\$43,500)		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$43,500		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$0		
			<b>RELATED REVENUES</b>		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$0		
			<b>NET COST TO COUNTY \$0</b>		
<b>(b) What are the consequences of not funding this request?</b>					
The traditional contract through which this position was funded is no longer available but the position will be funded through the Purchase of Service contract.					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					
This request is budget neutral. It simplifies and standardizes recordkeeping for the department.					

<b>1. DEPARTMENT</b>	Extension	<b>3. DEPT. NO.</b>	80	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Extension	<b>4. PROGRAM NO.</b>	000/00	<b>6. FUND NO.</b>	1110

<b>7. DECISION ITEM TITLE</b>	Move Natural Resource Educator position to Purchase of Service contract	<b>9. DECISION ITEM NUMBER</b>	EXTN-EXTN-1
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**13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION**

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
2189	COUNTY EXTENSION AGENT	M	AGENTS	NO	

**14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)**

		2189							
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.  For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.  Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.	(\$19,200)							
LONGEVITY									
INCENTIVE									
RETIREMENT			(1,500)						
FICA			(1,500)						
HEALTH			(19,800)						
DENTAL			(1,500)						
DISABILITY									
LIFE									
WORKERS COMP									
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS									
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER	POS-UW EXTENSION EDUCATORS	43,500							
	<b>TOTAL EXPENSES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
	<b>TOTAL REVENUES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**BUDGET CARRYFORWARD REQUEST**

DEPT: EXTENSION

PROG: EXTENSION

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
EXTENSN		80095	DOC REVENUE-COMM GROUNDWORK			73,513	57,213	OPERATING	RES-601 2018	The Dept of Corrections two year contract is on the State fiscal year of July-June. We request that any funds in excess of funds expended be carried forward from year to year to cover future costs of the program and to meet contractual requirements.
EXTENSN		80208	PLWP GRANT REVENUE			16,500	16,500	SELF FUNDED	2020 Res. 277	This is a reimbursement grant
EXTENSN	20076		FTD-FARM SUCCESSION	3,674	3,674	-	-	OPERATING	RES-227 2016	Gov-Extension Dept was awarded a
EXTENSN	20077		FTD-SWEET POTATO PROJECT	1,693	1,693	-	-	OPERATING	RES-228 2016	Gov-Extension Dept was awarded a
EXTENSN	20086		FTD-YOUTH LEADERSHIP AG/FOOD	13,400	13,400	-	-	OPERATING	RES-525 2016	grant from the Gov-Extension
EXTENSN	20606		COMMITTEE PROCESS VIDEOS	12,000	12,000	-	-	OPERATING	CO BRD ACTION	The Vermont Governor's Program
EXTENSN	20955		ENV COUNCIL YAHARA WATER TRAIL	22,414	22,414	-	-	SELF FUNDED	1, 07-08	Gov-Extension Dept requests that
EXTENSN	21030		FINANCIAL EDUCATION CTR GRANT	91,229	84,308	-	-	SELF FUNDED	Res. 297, 06-07	the Center is funded through grants,
EXTENSN	21043		FOOD COUNCIL	9,199	9,199	-	-	SELF FUNDED	CO BRD ACTION	funds for food system programming
EXTENSN	21190		IFM EXPENSE	1,081	1,081	-	-	SELF FUNDED	2012 Budget Request	funds are used to cover costs related
EXTENSN	21450		LYMAN ANDERSON WOODS EXPENSE	729	729	-	-	SELF FUNDED	Res. 35, 09-10	Account set up to receive donations to
EXTENSN	21501		MASTER GARDENER PROJECT GARDEN	2,815	2,701	-	-	SELF FUNDED	Res. 328, 06-07	the education grant that includes
EXTENSN	21825		ORGANIC CONVERSION PILOT PROG	2,500	2,500	-	-	OPERATING	2021 BUDGET	The Organic Conversion Incentive Pilot
EXTENSN	21878		PESTICIDE TRAINING PROGRAM	32,272	31,662	-	-	SELF FUNDED	2005 Budget Request	County Extension offices are for
EXTENSN	30986		ENVIRONMENTAL COUNCIL	12,460	12,460	-	-	SELF FUNDED	Res. 289, 05-06	the environmental education expense
EXTENSN	21070		EXTENSION SALES MATERIAL	500	500	-	-	OPERATING	CO BRD ACTION	links account is for the Gov-Extension
EXTENSN	21010		EXTENSION PROGRAM DEVELOPMENT	84,000	10,000	-	-	OPERATING	2021 BUDGET	publication and bulletin for related
EXTENSN	30279		DOC REVENUE-COMM GROUNDWORKS	60,000	35,013	-	-	OPERATING	RES-601 2018	the Dept of Corrections two year public
				349,967	243,335	90,013	73,713			contract is on the State fiscal year of

DEPARTMENT: Extension  
 DIVISION: Extension - Capital Projects

**CAPITAL BUDGET SUMMARY**

PROGRAM SUMMARY	2020 ACTUAL	ADOPTED BUDGET 2021	2020 CARRYFORWD	2021 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 65,923	\$ 60,000	\$ 272,402	\$ 0	\$ 332,402	\$ 13,521	\$ 0	\$ 127,015	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 65,923	\$ 60,000	\$ 272,402	\$ 0	\$ 332,402	\$ 13,521	\$ 0	\$ 127,015	\$ 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	20,000	0	0	20,000	0	20,000	8,429	0
MISCELLANEOUS	296,000	40,000	0	0	40,000	0	40,000	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 296,000	\$ 60,000	\$ 0	\$ 0	\$ 60,000	\$ 0	\$ 60,000	\$ 8,429	\$ 0
NET COST (BORROWING & LEVY):	\$ (230,077)	\$ 0	\$ 272,402	\$ 0	\$ 272,402	\$ 13,521	\$ (60,000)	\$ 118,586	\$ 0

**DEPARTMENTAL CHANGES**

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
CAPITAL EXPENDITURES - BORROW	\$ 0	\$ 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
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	2020 EXPENDITURES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22	CPEXTNSN	57156	OFFICE CHAIRS AND TABLES	C	\$0	\$0	\$21,837	\$7,193	\$29,030	\$0	\$0	\$0	\$0
22	CPEXTNSN	58023	KITCHEN REMODEL AND APPLIANCES	C	\$57,807	\$0	\$7,193	(\$7,193)	\$0	\$0	\$0	\$0	\$0
22	CPEXTNSN	58093	SECURE ENTRANCE REMODEL	C	\$0	\$0	\$200,000	\$0	\$200,000	\$11,931	\$0	\$26,364	\$0
22	CPEXTNSN	58752	TEACHING GARDEN GREENHOUSE	C	\$0	\$50,000	\$40,303	\$0	\$90,303	\$0	\$0	\$90,303	\$0
22	CPEXTNSN	58970	WATER PARTNERSHIP GRANT PROG	C	\$8,117	\$10,000	\$3,069	\$0	\$13,069	\$1,590	\$0	\$10,348	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$65,923</b>	<b>\$60,000</b>	<b>\$272,402</b>	<b>\$0</b>	<b>\$332,402</b>	<b>\$13,521</b>	<b>\$0</b>	<b>\$127,015</b>	<b>\$0</b>

DEPARTMENT: Extension  
PROGRAM: Extension - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
22	CPEXTNSN	57156	OFFICE CHAIRS AND TABLES	C	\$0									\$0
22	CPEXTNSN	58023	KITCHEN REMODEL AND APPLIANCES	C	\$0									\$0
22	CPEXTNSN	58093	SECURE ENTRANCE REMODEL	C	\$0									\$0
22	CPEXTNSN	58752	TEACHING GARDEN GREENHOUSE	C	\$0									\$0
22	CPEXTNSN	58970	WATER PARTNERSHIP GRANT PROG	C	\$0	\$10,000								\$10,000
<b>TOTAL EXPENDITURES</b>					<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>



DEPARTMENT: Extension  
PROGRAM: Extension - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020 REVENUES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22	CPEXTNSN	80074	GREENHOUSE MCF DONATION	C	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$8,429	\$0
22	CPEXTNSN	81063	GREENHOUSE DONATIONS		\$7,303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	CPEXTNSN	84974	BORROWING PROCEEDS	C	\$296,000	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$303,303</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$8,429</b>	<b>\$0</b>

DEPARTMENT: Extension  
PROGRAM: Extension - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
22	CPEXTNSN	80074	GREENHOUSE MCF DONATION	C	\$0									\$0
22	CPEXTNSN	81063	GREENHOUSE DONATIONS		\$0									\$0
22	CPEXTNSN	84974	BORROWING PROCEEDS	C	\$0	\$10,000								\$10,000
<b>TOTAL REVENUES</b>					<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>

## BUDGET CARRYFORWARD REQUEST

**DEPT:** EXTENSION

**PROG:** EXTENSION - CAPITAL PROJECTS

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
CPEXTNSN	58093		SECURE ENTRANCE REMODEL	200,000	26,364	-	-	CAPITAL	Multi-year project.	May not be complete by year end.
CPEXTNSN	58752		TEACHING GARDEN GREENHOUSE	90,303	90,303	-	-	CAPITAL	Multi-year project.	May not be complete by year end.
CPEXTNSN	58970		WATER PARTNERSHIP GRANT PROG	13,069	10,348	-	-	CAPITAL	Multi-year project.	May not be complete by year end.
CPEXTNSN		80074	GREENHOUSE MCF DONATION			20,000	8,429	CAPITAL	Multi-year project.	May not be complete by year end.
				<b>303,372</b>	<b>127,015</b>	<b>20,000</b>	<b>8,429</b>			

