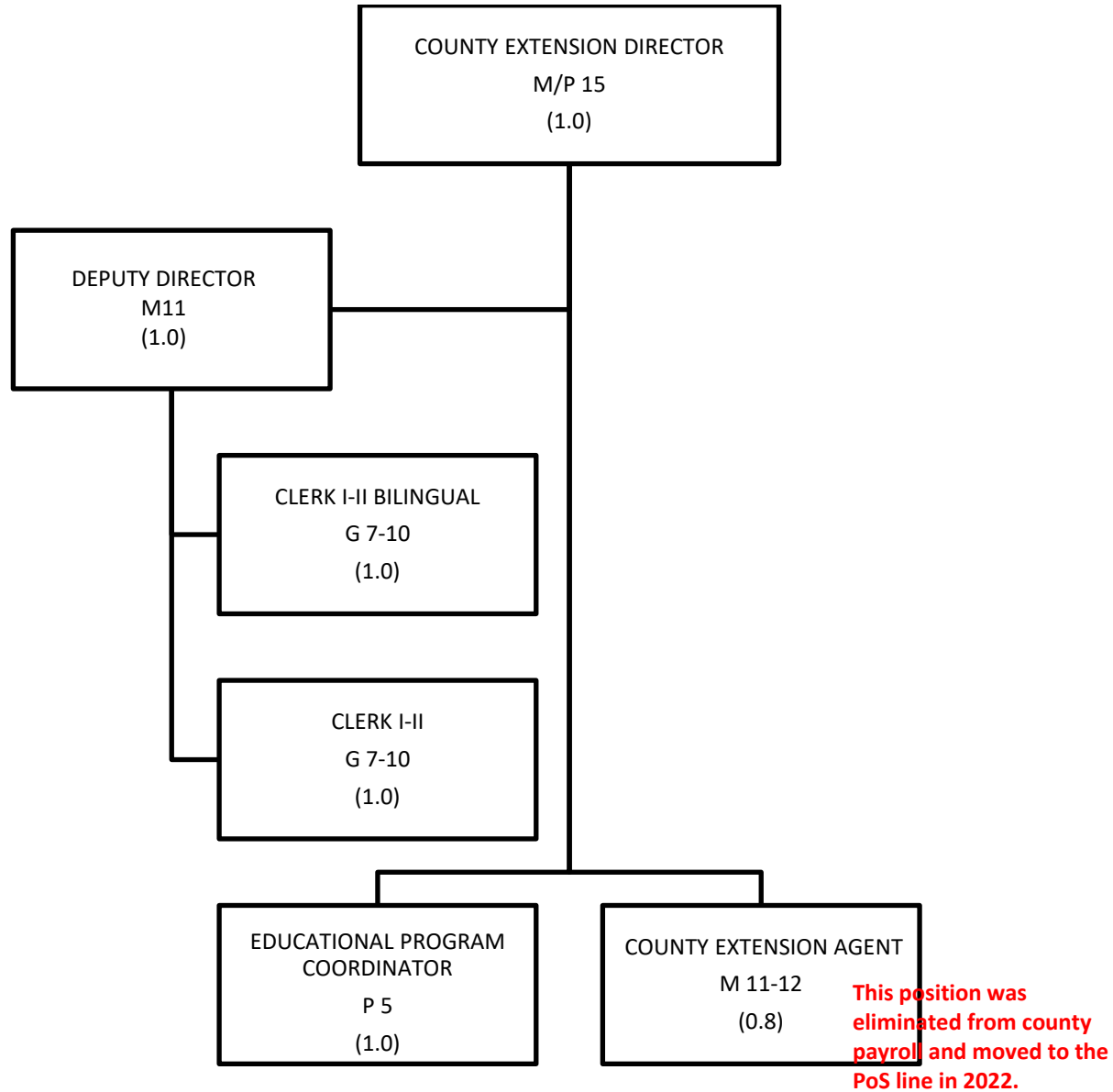


# EXTENSION



**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2021	2022	MOD 2022	2023			
					REQUEST	RECOMM'D	ADOPTED	
<b><u>EXTENSION</u></b>								
COUNTY EXTENSION DIRECTOR	M D	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>	1.000 <sup>80-01</sup>
COUNTY EXTENSION AGENT	M A	1.000 <sup>80-03</sup>	1.000 <sup>80-03</sup>	1.000 <sup>80-03</sup>	0.000 <sup>80-03</sup>	0.000 <sup>80-03</sup>	0.000 <sup>80-03</sup>	0.000 <sup>80-03</sup>
COUNTY EXTENSION AGENT	M A	0.800	0.000	0.000	0.000	0.000	0.000	0.000
DEPUTY DIRECTOR OF EXTENSION	M 11	1.000	1.000	1.000	1.000	1.000	1.000	1.000
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>	1.000 <sup>80-06</sup>
CLERK I-II	G 07-10	2.000	2.000	2.000	2.000	2.000	2.000	2.000
<b>EXTENSION TOTAL</b>		<b>6.800</b>	<b>6.000</b>	<b>6.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>
		<b>6.800</b>	<b>6.000</b>	<b>6.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</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. **2023 REQUEST ELIMINATES UNFUNDED POSITION 1573.**
- 80-06 POSITION IS CONTINGENT UPON 50% REIMBURSEMENT FROM DANE CO FARM BUREAU.

<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 2021	Adopted 2022	2021 Carry Forward	Board Transfers	Budget As Modified	2022 YTD	Estimated 2022	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$435,283	\$499,400	\$0	\$0	\$499,400	\$135,163	\$465,304	\$519,200
Operating Expenses	\$148,025	\$149,296	\$224,013	\$19,089	\$392,398	\$41,440	\$393,322	\$124,296
Contractual Services	\$694,465	\$908,800	\$82,997	\$0	\$991,797	\$22,509	\$991,797	\$944,474
Operating Capital	\$0	\$40,000	\$18,000	\$0	\$58,000	\$0	\$58,000	\$0
<b>TOTAL</b>	<b>\$1,277,773</b>	<b>\$1,597,496</b>	<b>\$325,009</b>	<b>\$19,089</b>	<b>\$1,941,594</b>	<b>\$199,113</b>	<b>\$1,908,423</b>	<b>\$1,587,970</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$107,887	\$102,418	\$93,163	\$19,089	\$214,670	\$25,772	\$214,670	\$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	\$92,411	\$84,100	\$0	\$0	\$84,100	\$32,648	\$85,730	\$84,100
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$1,769	\$3,000	\$0	\$0	\$3,000	\$61	\$3,000	\$3,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$202,067</b>	<b>\$189,518</b>	<b>\$93,163</b>	<b>\$19,089</b>	<b>\$301,770</b>	<b>\$58,480</b>	<b>\$303,400</b>	<b>\$189,518</b>
<b>GPR SUPPORT</b>	<b>\$1,075,707</b>	<b>\$1,407,978</b>			<b>\$1,639,825</b>			<b>\$1,398,452</b>
<b>F.T.E. STAFF</b>	<b>6.800</b>	<b>6.000</b>					<b>6.000</b>	<b>5.000</b>

Dept: Extension		80							Fund Name: General Fund	
Prgm: Extension		000/00							Fund No.: 1110	
DI#	2023 Base	Net Decision Items							2023 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$519,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$519,200	
Operating Expenses	\$149,296	(\$25,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$124,296	
Contractual Services	\$909,100	\$0	(\$6,000)	\$41,374	\$0	\$0	\$0	\$0	\$944,474	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$1,577,596</b>	<b>(\$25,000)</b>	<b>(\$6,000)</b>	<b>\$41,374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,587,970</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>\$1,388,078</b>	<b>(\$25,000)</b>	<b>(\$6,000)</b>	<b>\$41,374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,398,452</b>	
<b>F.T.E. STAFF</b>	<b>6.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(1.000)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>	

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>				Expenditures	Revenue	GPR Support
<b>2023 BUDGET BASE</b>				\$1,577,596	\$189,518	\$1,388,078
DI #	EXTN-EXTN-1	Move community garden support funds to Land and Water Department's Parks Division				
DEPT	Move budget line to Land and Water Department as it primarily involves Parks division.			(\$25,000)	\$0	(\$25,000)
EXEC						\$0
ADOPTED						\$0
NET DI # EXTN-EXTN-1				(\$25,000)	\$0	(\$25,000)

Dept:	Extension	80	Fund Name:	General Fund	
Prgm:	Extension	000/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	EXTN-EXTN-2	Move Environmental Council grant program to Land and Water Department			
DEPT	The Dane County Environmental Council has been dissolved. The Land and Water Department (LWRD) will continue the grant program in the absence of a Council. LWRD manages similar grant programs and has the knowledge to assess grant requests.		(\$6,000)	\$0	(\$6,000)
EXEC					\$0
ADOPTED					\$0
NET DI # EXTN-EXTN-2			(\$6,000)	\$0	(\$6,000)
DI #	EXTN-EXTN-3	UW Extension Educators purchase of service adjustment			
DEPT	A 3% fee adjustment from UW Extension for 2023 for all educators, includes filling a vacant .5 4-H program asst. position.		\$41,374	\$0	\$41,374
EXEC					\$0
ADOPTED					\$0
NET DI # EXTN-EXTN-3			\$41,374	\$0	\$41,374
DI #	EXTN-EXTN-4	Remove 1.0 FTE			
DEPT	Permanently remove 1.0 FTE budgeted Family Living Educator position. If filled, this position will instead be added via the department's UW Extension Educators purchase of service agreement.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # EXTN-EXTN-4			\$0	\$0	\$0
<b>2023 REQUESTED BUDGET</b>			<b>\$1,587,970</b>	<b>\$189,518</b>	<b>\$1,398,452</b>

DEPARTMENT: Extension  
PROGRAM: Extension

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 435,283	\$ 499,400	\$ 0	\$ 0	\$ 499,400	\$ 135,163	\$ 465,304	\$ 0	\$ 519,200
OPERATING EXPENSE	148,025	149,296	224,013	19,089	392,398	41,440	393,322	187,676	149,296
CONTRACTUAL SERVICES	694,465	908,800	82,997	0	991,797	22,509	991,797	26,200	909,100
OPERATING CAPITAL	0	40,000	18,000	0	58,000	0	58,000	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,277,773</b>	<b>\$ 1,597,496</b>	<b>\$ 325,009</b>	<b>\$ 19,089</b>	<b>\$ 1,941,594</b>	<b>\$ 199,113</b>	<b>\$ 1,908,423</b>	<b>\$ 213,876</b>	<b>\$ 1,577,596</b>
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	107,887	102,418	93,163	19,089	214,670	25,772	214,670	66,704	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	92,411	84,100	0	0	84,100	32,648	85,730	0	84,100
MISCELLANEOUS	1,769	3,000	0	0	3,000	61	3,000	0	3,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 202,067</b>	<b>\$ 189,518</b>	<b>\$ 93,163</b>	<b>\$ 19,089</b>	<b>\$ 301,770</b>	<b>\$ 58,480</b>	<b>\$ 303,400</b>	<b>\$ 66,704</b>	<b>\$ 189,518</b>
<b>NET COST:</b>	<b>\$ 1,075,707</b>	<b>\$ 1,407,978</b>	<b>\$ 231,847</b>	<b>\$ 0</b>	<b>\$ 1,639,825</b>	<b>\$ 140,632</b>	<b>\$ 1,605,023</b>	<b>\$ 147,172</b>	<b>\$ 1,388,078</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	\$ 519,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 519,200
OPERATING EXPENSE	149,296	(25,000)	0	0	0	0	0	0	124,296
CONTRACTUAL SERVICES	909,100	0	(6,000)	41,374	0	0	0	0	944,474
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,577,596</b>	<b>\$ (25,000)</b>	<b>\$ (6,000)</b>	<b>\$ 41,374</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,587,970</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>\$ 1,388,078</b>	<b>\$ (25,000)</b>	<b>\$ (6,000)</b>	<b>\$ 41,374</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,398,452</b>

DEPARTMENT: Extension  
PROGRAM: Extension

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD					
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
23	EXTENSN	10009	SALARIES AND WAGES		\$261,970	\$301,800	\$0	\$0	\$301,800	\$63,325	\$273,593	\$0	\$308,200
23	EXTENSN	10072	LIMITED TERM EMPLOYEES		\$3,886	\$15,100	\$0	\$0	\$15,100	\$0	\$12,566	\$0	\$15,100
23	EXTENSN	10099	RETIREMENT FUND		\$20,502	\$23,300	\$0	\$0	\$23,300	\$4,876	\$21,067	\$0	\$20,100
23	EXTENSN	10108	SOCIAL SECURITY		\$19,852	\$24,300	\$0	\$0	\$24,300	\$4,707	\$21,791	\$0	\$24,800
23	EXTENSN	10117	HEALTH		\$83,905	\$92,500	\$0	\$0	\$92,500	\$27,304	\$94,306	\$0	\$112,700
23	EXTENSN	10126	HEALTH-RETIREEES		\$36,990	\$33,800	\$0	\$0	\$33,800	\$33,674	\$33,674	\$0	\$29,800
23	EXTENSN	10153	DENTAL		\$5,686	\$6,300	\$0	\$0	\$6,300	\$1,259	\$6,016	\$0	\$6,800
23	EXTENSN	10171	DISABILITY INSURANCE		\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	EXTENSN	10180	LIFE INSURANCE		\$86	\$100	\$0	\$0	\$100	\$18	\$91	\$0	\$100
23	EXTENSN	10185	FSA ADMINISTRATION FEE		\$87	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
23	EXTENSN	10189	WORKERS COMPENSATION		\$2,300	\$1,700	\$0	\$0	\$1,700	\$0	\$1,700	\$0	\$1,100
23	EXTENSN	10198	UNEMPLOYMENT COMPENSATION		\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
23	EXTENSN	20076	FTD-FARM SUCCESSION		\$0	\$0	\$3,674	\$0	\$3,674	\$0	\$3,674	\$3,674	\$0
23	EXTENSN	20077	FTD-SWEET POTATO PROJECT		\$0	\$0	\$1,693	\$0	\$1,693	\$0	\$1,693	\$1,693	\$0
23	EXTENSN	20086	FTD-YOUTH LEADERSHIP AG/FOOD		\$0	\$0	\$13,400	\$0	\$13,400	\$0	\$13,400	\$13,400	\$0
23	EXTENSN	20134	PLWP GRANT EXPENSE		\$11,022	\$0	\$5,478	\$19,089	\$24,567	\$877	\$24,567	\$8,415	\$0
23	EXTENSN	20186	YAHARA WINS GRANT EXPENSE		\$1,556	\$0	\$8,444	\$0	\$8,444	\$0	\$8,444	\$22,220	\$0
23	EXTENSN	20378	AUDIO VISUAL MATERIALS & SUPP		\$313	\$175	\$0	\$0	\$175	\$0	\$175	\$0	\$175
23	EXTENSN	20606	COMMITTEE PROCESS VIDEOS		\$0	\$0	\$12,000	\$0	\$12,000	\$6,000	\$12,000	\$0	\$0
23	EXTENSN	20635	COMMUNITY GARDENS COST SHARE		\$25,000	\$25,000	\$25,000	\$0	\$50,000	\$0	\$50,000	\$0	\$25,000
23	EXTENSN	20648	CONFERENCES AND TRAINING		\$271	\$3,000	\$0	\$0	\$3,000	\$426	\$3,000	\$0	\$3,000
23	EXTENSN	20775	DANE COUNTY TREE BOARD		\$2,974	\$4,000	\$1,026	\$0	\$5,026	\$0	\$5,026	\$0	\$4,000
23	EXTENSN	20810	DATA PROCESSING SERVICES		\$500	\$600	\$0	\$0	\$600	\$500	\$600	\$0	\$600
23	EXTENSN	20955	ENV COUNCIL YAHARA WATER TRAIL		\$0	\$0	\$22,914	\$0	\$22,914	\$0	\$22,914	\$22,914	\$0
23	EXTENSN	21010	EXTENSION PROGRAM DEVELOPMENT		\$3,952	\$13,321	\$41,483	\$0	\$54,804	\$1,040	\$54,804	\$13,000	\$13,321
23	EXTENSN	21013	FAIRSHARE CSA PROGRAM EXPENSE		\$522	\$1,500	\$0	\$0	\$1,500	\$170	\$1,500	\$0	\$1,500
23	EXTENSN	21014	FAIRSHARE CSA PARTNER SHARES		\$0	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	\$0	\$15,000
23	EXTENSN	21030	FINANCIAL EDUCATION CTR GRANT		\$41,771	\$0	\$49,457	\$0	\$49,457	\$7,053	\$49,457	\$38,719	\$0
23	EXTENSN	21043	FOOD COUNCIL		\$18	\$0	\$9,181	\$0	\$9,181	\$0	\$9,181	\$9,181	\$0
23	EXTENSN	21070	GENERAL EXTENSION SALES MATERL		\$0	\$500	\$0	\$0	\$500	\$1,426	\$1,426	\$0	\$500
23	EXTENSN	21140	HEALTHY FOOD FOR ALL EXPENSE		\$30,000	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000
23	EXTENSN	21190	IFM EXPENSE		\$600	\$0	\$481	\$0	\$481	\$0	\$481	\$481	\$0
23	EXTENSN	21413	LIBRARY		\$93	\$250	\$0	\$0	\$250	\$26	\$250	\$0	\$250
23	EXTENSN	21450	LYMAN ANDERSON WOODS EXPENSE		\$0	\$0	\$729	\$0	\$729	\$0	\$729	\$729	\$0
23	EXTENSN	21501	MASTER GARDENER PROJECT GARDEN		\$5,288	\$0	\$2,902	\$0	\$2,902	\$718	\$2,902	\$27,000	\$0
23	EXTENSN	21584	MEMBERSHIP FEES		\$285	\$500	\$0	\$0	\$500	\$341	\$500	\$0	\$500
23	EXTENSN	21640	MISCELLANEOUS OPERATING EXP		\$2,667	\$5,000	\$0	\$0	\$5,000	\$874	\$5,000	\$0	\$5,000
23	EXTENSN	21825	ORGANIC CONVERSION PILOT PROG		\$250	\$0	\$2,250	\$0	\$2,250	\$0	\$2,250	\$2,250	\$0
23	EXTENSN	21878	PESTICIDE TRAINING PROGRAM		\$5,028	\$1,000	\$23,899	\$0	\$24,899	\$916	\$24,899	\$24,000	\$1,000
23	EXTENSN	21950	POLLINATOR TASK FORCE		\$67	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
23	EXTENSN	22043	PRTNG STA & OFFICE SUPPLIES		\$10,370	\$33,300	\$0	\$0	\$33,300	\$4,056	\$33,300	\$0	\$33,300
23	EXTENSN	22250	REPAIR OF EQUIPMENT		\$0	\$150	\$0	\$0	\$150	\$0	\$150	\$0	\$150
23	EXTENSN	22646	TRAVEL EXPENSE		\$529	\$4,000	\$0	\$0	\$4,000	\$607	\$4,000	\$0	\$4,000
23	EXTENSN	22648	TRAVEL EXPENSE-STAFF		\$1,889	\$8,000	\$0	\$0	\$8,000	\$397	\$8,000	\$0	\$8,000
23	EXTENSN	22736	TELEPHONE		\$3,060	\$2,000	\$0	\$0	\$2,000	\$1,012	\$2,000	\$0	\$2,000
23	EXTENSN	30019	BROADBAND SURVEY		\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$0
23	EXTENSN	30279	COMMUNITY GROUNDWORKS		\$51,750	\$35,000	\$26,200	\$0	\$61,200	\$13,650	\$61,200	\$26,200	\$35,000
23	EXTENSN	30282	POS - UW EXTENSION EDUCATORS		\$435,353	\$671,000	\$0	\$0	\$671,000	\$0	\$671,000	\$0	\$671,000
23	EXTENSN	30763	DANE COUNTY FAIR		\$185,000	\$185,000	\$0	\$0	\$185,000	\$0	\$185,000	\$0	\$185,000
23	EXTENSN	30986	ENVIRONMENTAL COUNCIL		\$7,663	\$6,000	\$6,797	\$0	\$12,797	\$6,109	\$12,797	\$0	\$6,000
23	EXTENSN	31260	INSURANCE		\$3,700	\$3,800	\$0	\$0	\$3,800	\$0	\$3,800	\$0	\$4,100
23	EXTENSN	32232	RENTAL OF SPACE		\$11,000	\$8,000	\$0	\$0	\$8,000	\$2,750	\$8,000	\$0	\$8,000
23	EXTENSN	47460	FOOD SYSTEM ASSESSMENT		\$0	\$40,000	\$18,000	\$0	\$58,000	\$0	\$58,000	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$1,277,773</b>	<b>\$1,597,496</b>	<b>\$325,009</b>	<b>\$19,089</b>	<b>\$1,941,594</b>	<b>\$199,113</b>	<b>\$1,908,423</b>	<b>\$213,876</b>	<b>\$1,577,596</b>



DEPARTMENT: Extension  
PROGRAM: Extension

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	
23	EXTENSN	10009	SALARIES AND WAGES		\$308,200									\$308,200
23	EXTENSN	10072	LIMITED TERM EMPLOYEES		\$15,100									\$15,100
23	EXTENSN	10099	RETIREMENT FUND		\$20,100									\$20,100
23	EXTENSN	10108	SOCIAL SECURITY		\$24,800									\$24,800
23	EXTENSN	10117	HEALTH		\$112,700									\$112,700
23	EXTENSN	10126	HEALTH-RETIREEES		\$29,800									\$29,800
23	EXTENSN	10153	DENTAL		\$6,800									\$6,800
23	EXTENSN	10171	DISABILITY INSURANCE		\$0									\$0
23	EXTENSN	10180	LIFE INSURANCE		\$100									\$100
23	EXTENSN	10185	FSA ADMINISTRATION FEE		\$100									\$100
23	EXTENSN	10189	WORKERS COMPENSATION		\$1,100									\$1,100
23	EXTENSN	10198	UNEMPLOYMENT COMPENSATION		\$400									\$400
23	EXTENSN	20076	FTD-FARM SUCCESSION		\$0									\$0
23	EXTENSN	20077	FTD-SWEET POTATO PROJECT		\$0									\$0
23	EXTENSN	20086	FTD-YOUTH LEADERSHIP AG/FOOD		\$0									\$0
23	EXTENSN	20134	PLWP GRANT EXPENSE		\$0									\$0
23	EXTENSN	20186	YAHARA WINS GRANT EXPENSE		\$0									\$0
23	EXTENSN	20378	AUDIO VISUAL MATERIALS & SUPP		\$175									\$175
23	EXTENSN	20606	COMMITTEE PROCESS VIDEOS		\$0									\$0
23	EXTENSN	20635	COMMUNITY GARDENS COST SHARE		\$25,000	(\$25,000)								\$0
23	EXTENSN	20648	CONFERENCES AND TRAINING		\$3,000									\$3,000
23	EXTENSN	20775	DANE COUNTY TREE BOARD		\$4,000									\$4,000
23	EXTENSN	20810	DATA PROCESSING SERVICES		\$600									\$600
23	EXTENSN	20955	ENV COUNCIL YAHARA WATER TRAIL		\$0									\$0
23	EXTENSN	21010	EXTENSION PROGRAM DEVELOPMENT		\$13,321									\$13,321
23	EXTENSN	21013	FAIRSHARE CSA PROGRAM EXPENSE		\$1,500									\$1,500
23	EXTENSN	21014	FAIRSHARE CSA PARTNER SHARES		\$15,000									\$15,000
23	EXTENSN	21030	FINANCIAL EDUCATION CTR GRANT		\$0									\$0
23	EXTENSN	21043	FOOD COUNCIL		\$0									\$0
23	EXTENSN	21070	GENERAL EXTENSION SALES MATERL		\$500									\$500
23	EXTENSN	21140	HEALTHY FOOD FOR ALL EXPENSE		\$30,000									\$30,000
23	EXTENSN	21190	IFM EXPENSE		\$0									\$0
23	EXTENSN	21413	LIBRARY		\$250									\$250
23	EXTENSN	21450	LYMAN ANDERSON WOODS EXPENSE		\$0									\$0
23	EXTENSN	21501	MASTER GARDENER PROJECT GARDEN		\$0									\$0
23	EXTENSN	21584	MEMBERSHIP FEES		\$500									\$500
23	EXTENSN	21640	MISCELLANEOUS OPERATING EXP		\$5,000									\$5,000
23	EXTENSN	21825	ORGANIC CONVERSION PILOT PROG		\$0									\$0
23	EXTENSN	21878	PESTICIDE TRAINING PROGRAM		\$1,000									\$1,000
23	EXTENSN	21950	POLLINATOR TASK FORCE		\$2,000									\$2,000
23	EXTENSN	22043	PRTNG STA & OFFICE SUPPLIES		\$33,300									\$33,300
23	EXTENSN	22250	REPAIR OF EQUIPMENT		\$150									\$150
23	EXTENSN	22646	TRAVEL EXPENSE		\$4,000									\$4,000
23	EXTENSN	22648	TRAVEL EXPENSE-STAFF		\$8,000									\$8,000
23	EXTENSN	22736	TELEPHONE		\$2,000									\$2,000
23	EXTENSN	30019	BROADBAND SURVEY		\$0									\$0
23	EXTENSN	30279	COMMUNITY GROUNDWORKS		\$35,000									\$35,000
23	EXTENSN	30282	POS - UW EXTENSION EDUCATORS		\$671,000			\$41,374						\$712,374
23	EXTENSN	30763	DANE COUNTY FAIR		\$185,000									\$185,000
23	EXTENSN	30986	ENVIRONMENTAL COUNCIL		\$6,000	(\$6,000)								\$0
23	EXTENSN	31260	INSURANCE		\$4,100									\$4,100
23	EXTENSN	32232	RENTAL OF SPACE		\$8,000									\$8,000
23	EXTENSN	47460	FOOD SYSTEM ASSESSMENT		\$0									\$0
<b>TOTAL EXPENDITURES</b>					<b>\$1,577,596</b>	<b>(\$25,000)</b>	<b>(\$6,000)</b>	<b>\$41,374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,587,970</b>

DEPARTMENT: Extension  
PROGRAM: Extension

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021 REVENUES	ADOPTED BUDGET 2022	2021 CARRYFORWARD	2022 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
23	EXTENSN	80095	DOC REVENUE		\$56,850	\$60,000	\$16,663	\$0	\$76,663	\$14,750	\$76,663	\$32,137	\$60,000
23	EXTENSN	80186	YAHARA WINS GRANT		\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000	\$10,000	\$0
23	EXTENSN	80208	PLWP GRANT REVENUE		\$0	\$0	\$16,500	\$19,089	\$35,589	\$11,022	\$35,589	\$24,567	\$0
23	EXTENSN	81367	ARP REVENUE		\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$0
23	EXTENSN	82519	FOOD COUNCIL REVENUE		\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	EXTENSN	84233	ENVIRONMENTAL COUNCIL REVENUE		\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	EXTENSN	84285	MISC. OPERATING REVENUE		\$1,769	\$3,000	\$0	\$0	\$3,000	\$61	\$3,000	\$0	\$3,000
23	EXTENSN	84287	EXTENSION PROGRAM DEVELOPMENT		\$60,000	\$39,100	\$0	\$0	\$39,100	\$28,235	\$39,100	\$0	\$39,100
23	EXTENSN	84288	GENERAL EXTENSION SALES		\$181	\$4,000	\$0	\$0	\$4,000	\$833	\$4,000	\$0	\$4,000
23	EXTENSN	84289	PESTICIDE TRAINING PROGRAM		\$2,655	\$6,000	\$0	\$0	\$6,000	\$1,950	\$6,000	\$0	\$6,000
23	EXTENSN	84379	DANE COUNTY FARM BUREAU REV		\$33,037	\$42,418	\$0	\$0	\$42,418	\$0	\$42,418	\$0	\$42,418
23	EXTENSN	84381	ENV COUN DONATIONS-YAHARA WATR		\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	EXTENSN	84382	MASTER GARDENER PROJECT GARDEN		\$5,375	\$0	\$0	\$0	\$0	\$1,630	\$1,630	\$0	\$0
23	EXTENSN	84398	FAIRSHARE CSA PROGRAM REVENUE		\$21,700	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000
<b>TOTAL REVENUES</b>					<b>\$202,067</b>	<b>\$189,518</b>	<b>\$93,163</b>	<b>\$19,089</b>	<b>\$301,770</b>	<b>\$58,480</b>	<b>\$303,400</b>	<b>\$66,704</b>	<b>\$189,518</b>

DEPARTMENT: Extension  
PROGRAM: Extension

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	
23	EXTENSN	80095	DOC REVENUE		\$60,000									\$60,000
23	EXTENSN	80186	YAHARA WINS GRANT		\$0									\$0
23	EXTENSN	80208	PLWP GRANT REVENUE		\$0									\$0
23	EXTENSN	81367	ARP REVENUE		\$0									\$0
23	EXTENSN	82519	FOOD COUNCIL REVENUE		\$0									\$0
23	EXTENSN	84233	ENVIRONMENTAL COUNCIL REVENUE		\$0									\$0
23	EXTENSN	84285	MISC. OPERATING REVENUE		\$3,000									\$3,000
23	EXTENSN	84287	EXTENSION PROGRAM DEVELOPMENT		\$39,100									\$39,100
23	EXTENSN	84288	GENERAL EXTENSION SALES		\$4,000									\$4,000
23	EXTENSN	84289	PESTICIDE TRAINING PROGRAM		\$6,000									\$6,000
23	EXTENSN	84379	DANE COUNTY FARM BUREAU REV		\$42,418									\$42,418
23	EXTENSN	84381	ENV COUN DONATIONS-YAHARA WATR		\$0									\$0
23	EXTENSN	84382	MASTER GARDENER PROJECT GARDEN		\$0									\$0
23	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>\$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 community garden support funds to Land and Water Department's Parks Division		POSITION#	TITLE
<b>9. DECISION ITEM NUMBER</b>		# FTE	START DATE
EXTN-EXTN-1			
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>			
Move budget line to Land and Water Department as it primarily involves Parks division.			
		<b>TOTAL REQUESTED FTE CHANGE</b>	0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>		<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
This line supports a community garden at Anderson Park and Land and Water Department works with the recipient of these funds.		<b>REQUESTED EXPENDITURES</b>	
		PERSONNEL COSTS	\$0
		OPERATING EXPENSE	(\$25,000)
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	(\$25,000)
		<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</b>	<u>(\$25,000)</u>
<b>(b) What are the consequences of not funding this request?</b>			
None.			
<b>(c) What savings/productivity improvements will result from approval of this request?</b>			
Efficiency improvement because the related contract terms are monitored by another department.			

# 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> Move Environmental Council grant program to Land and Water Department		<b>8. BUDGETED POSITION CHANGES</b>	
		POSITION#	TITLE
		# FTE	START DATE
<b>9. DECISION ITEM NUMBER</b> EXTN-EXTN-2			
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> The Dane County Environmental Council has been dissolved. The Land and Water Department (LWRD) will continue the grant program in the absence of a Council. LWRD manages similar grant programs and has the knowledge to assess grant requests.			
		<b>TOTAL REQUESTED FTE CHANGE</b>	0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> The Land and Water Department disburses grant funds to community organizations as part of their regular budget. This decision item will move the funds from the dissolved Environmental Council to the LWRD department that has program staff that manage similar community environmental grants.		<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
		<b>REQUESTED EXPENDITURES</b>	
		PERSONNEL COSTS	\$0
		OPERATING EXPENSE	\$0
		CONTRACTUAL EXPENSE	(\$6,000)
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	(\$6,000)
		<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</b>	<b>(\$6,000)</b>
<b>(b) What are the consequences of not funding this request?</b> Community Partners grant program will lapse.			
<b>(c) What savings/productivity improvements will result from approval of this request?</b> LWRD has the expertise to continue the grant program and the grant review process will be more efficient.			

# 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> UW Extension Educators purchase of service adjustment	<b>8. BUDGETED POSITION CHANGES</b>	
	POSITION#	TITLE
	# FTE	START DATE
<b>9. DECISION ITEM NUMBER</b> EXTN-EXTN-3		
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> A 3% fee adjustment from UW Extension for 2023 for all educators, includes filling a vacant .5 4-H program asst. position.		
	<b>TOTAL REQUESTED FTE CHANGE</b>	0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Annual adjustment to cover Extension Educator salary cost of living increases for 2023. The educators are employed by UW-Madison Division of Extension.	<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>	
	<b>REQUESTED EXPENDITURES</b>	
	PERSONNEL COSTS	\$0
	OPERATING EXPENSE	\$0
	CONTRACTUAL EXPENSE	\$41,374
	OPERATING OUTLAY	\$0
	<b>TOTAL EXPENSE</b>	<b>\$41,374</b>
	<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
	<b>TOTAL REVENUE</b>	<b>\$0</b>
	<b>NET COST TO COUNTY</b>	<b>\$41,374</b>
<b>(b) What are the consequences of not funding this request?</b> Reduction in the number of educators and programs in Dane County.		
<b>(c) What savings/productivity improvements will result from approval of this request?</b> Continued service and programs to the residents of Dane County.		

# 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> Remove 1.0 FTE		<b>8. BUDGETED POSITION CHANGES</b>																																		
<b>9. DECISION ITEM NUMBER</b> EXTN-EXTN-4		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">POSITION#</th> <th style="width: 60%;">TITLE</th> <th style="width: 10%;"># FTE</th> <th style="width: 20%;">START DATE</th> </tr> </thead> <tbody> <tr> <td>1573</td> <td>COUNTY EXTENSION AGENT</td> <td>-1.000</td> <td>1/1/2023</td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td> </td> <td> </td> <td> </td> <td> </td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>TOTAL REQUESTED FTE CHANGE</b></td> <td>-1.000</td> <td> </td> </tr> </tbody> </table>	POSITION#	TITLE	# FTE	START DATE	1573	COUNTY EXTENSION AGENT	-1.000	1/1/2023																					<b>TOTAL REQUESTED FTE CHANGE</b>		-1.000			
POSITION#	TITLE	# FTE	START DATE																																	
1573	COUNTY EXTENSION AGENT	-1.000	1/1/2023																																	
<b>TOTAL REQUESTED FTE CHANGE</b>		-1.000																																		
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b> Permanently remove 1.0 FTE budgeted Family Living Educator position. If filled, this position will instead be added via the department's UW Extension Educators purchase of service agreement.																																				
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b> Going forward, all Extension Educator agreements with the University are negotiated via the county's existing purchase of service agreement with the UW. This position is authorized but remains unfunded so the budgetary impact is 0.		<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>																																		
<b>(b) What are the consequences of not funding this request?</b> None.																																				
<b>(c) What savings/productivity improvements will result from approval of this request?</b> Administrative improvements and transparency. Any future contract to fill this 1.0 FTE will now be a part of the same agreement funding all other Extension Educators.																																				
		<table style="width: 100%;"> <tr> <td colspan="2"><b>REQUESTED EXPENDITURES</b></td> </tr> <tr> <td style="padding-left: 20px;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 40px;"><b>TOTAL EXPENSE</b></td> <td style="text-align: right;"><b>\$0</b></td> </tr> <tr> <td colspan="2"><b>RELATED REVENUES</b></td> </tr> <tr> <td style="padding-left: 20px;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">LICENSES &amp; PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">FINES, FORFEITS &amp; PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 20px;">OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="padding-left: 40px;"><b>TOTAL REVENUE</b></td> <td style="text-align: right;"><b>\$0</b></td> </tr> <tr> <td style="padding-left: 40px;"><b>NET COST TO COUNTY</b></td> <td style="text-align: right;"><b>\$0</b></td> </tr> </table>	<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 SERVICES	\$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>
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<b>TOTAL REVENUE</b>	<b>\$0</b>																																			
<b>NET COST TO COUNTY</b>	<b>\$0</b>																																			

<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>	Remove 1.0 FTE	<b>9. DECISION ITEM NUMBER</b>	EXTN-EXTN-4
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13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION					
POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
1573	COUNTY EXTENSION AGENT	M	A	YES	COUNTY EXTENSION AGENTS - NOT TO EXCEED 40% OF M 11-12. RECEIVES ADDITIONAL SALARY FROM STATE GOVERNMENT THE

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)									
		1573							
BASE SALARY	<p>Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.</p> <p>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.</p> <p>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.</p>								
LONGEVITY									
INCENTIVE									
RETIREMENT									
FICA									
HEALTH									
DENTAL									
DISABILITY									
LIFE									
WORKERS COMP									
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS									
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
		<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			76,663	32,137	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	20076		FTD-FARM SUCCESSION	3,674	3,674	-	-	OPERATING	RES-227 2016	UW-extension Dept was awarded a grant from the Dept was awarded a
EXTENSN	20077		FTD-SWEET POTATO PROJECT	1,693	1,693	-	-	OPERATING	RES-228 2016	UW-extension Dept was awarded a grant from the UW-Extension County Farm
EXTENSN	20086		FTD-YOUTH LEADERSHIP AG/FOOD	13,400	13,400	-	-	OPERATING	RES-525 2016	UW-Extension County Farm grant from the UW-Extension
EXTENSN	20606		COMMITTEE PROCESS VIDEOS	12,000	-	-	-	OPERATING	CO BRD ACTION	The Wisconsin Governor awarded this grant
EXTENSN	20955		ENV COUNCIL YAHARA WATER TRAIL	22,914	22,914	-	-	SELF FUNDED	1, 07-08	UW-Extension Dept requests this
EXTENSN	21030		FINANCIAL EDUCATION CTR GRANT	49,457	38,719	-	-	SELF FUNDED	Res. 297, 06-07	The center is funded through grants, funds for food system programming that
EXTENSN	21043		FOOD COUNCIL	9,181	9,181	-	-	SELF FUNDED	CO BRD ACTION	Funds are used to cover costs related
EXTENSN	21190		IFM EXPENSE	481	481	-	-	SELF FUNDED	2012 Budget Request	Account set up to receive donations to
EXTENSN	21450		LYMAN ANDERSON WOODS EXPENSE	729	729	-	-	SELF FUNDED	Res. 35, 09-10	the education grant that includes
EXTENSN	21501		MASTER GARDENER PROJECT GARDEN	2,902	27,000	-	-	SELF FUNDED	Res. 328, 06-07	The Organic Conversion Incentive Pilot
EXTENSN	21825		ORGANIC CONVERSION PILOT PROG	2,250	2,250	-	-	OPERATING	2021 BUDGET	County Extension offices are for
EXTENSN	21878		PESTICIDE TRAINING PROGRAM	24,889	24,000	-	-	SELF FUNDED	2005 Budget Request	designated as administrators of
EXTENSN	21070		EXTENSION SALES MATERIAL	500	-	-	-	OPERATING	CO BRD ACTION	This account is for the UW-extension
EXTENSN	21010		EXTENSION PROGRAM DEVELOPMENT	54,803	13,000	-	-	OPERATING	2021 BUDGET	publications and bulletin for sale to
EXTENSN	30279		DOC REVENUE-COMM GROUNDWORKS	61,200	26,200	-	-	OPERATING	RES-601 2018	The Dept of Corrections two year
EXTENSN	20186		PLWP GRANT	24,567	22,220			SELF FUNDED	2021 RES-292; 2020 Res. 277	contract is on the State fiscal year of This is a reimbursement grant.
EXTENSN	20134		YAHARA WINS GRANT	8,444	8,415			SELF FUNDED	2021 RES-091	This is a reimbursement grant.
EXTENSN		80208	PLWP GRANT			35,589	24,567	SELF FUNDED	2021 RES-292; 2020 Res. 277	This is a reimbursement grant.
EXTENSN		80186	YAHARA WINS GRANT			10,000	10,000	SELF FUNDED	2021 RES-091	This is a reimbursement grant.
				293,084	213,876	122,252	66,704			

DEPARTMENT: Extension  
 DIVISION: Extension - Capital Projects

**CAPITAL BUDGET SUMMARY**

PROGRAM SUMMARY	2021 ACTUAL	ADOPTED BUDGET 2022	2021 CARRYFORWD	2022 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 122,974	\$ 10,000	\$ 223,903	\$ 0	\$ 233,903	\$ 7,504	\$ 0	\$ 226,735	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 122,974	\$ 10,000	\$ 223,903	\$ 0	\$ 233,903	\$ 7,504	\$ 0	\$ 226,735	\$ 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	34,571	0	0	0	0	0	0	0	0
MISCELLANEOUS	40,000	10,000	0	0	10,000	0	10,000	10,000	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 74,571	\$ 10,000	\$ 0	\$ 0	\$ 10,000	\$ 0	\$ 10,000	\$ 10,000	\$ 0
NET COST (BORROWING & LEVY):	\$ 48,403	\$ 0	\$ 223,903	\$ 0	\$ 223,903	\$ 7,504	\$ (10,000)	\$ 216,735	\$ 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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT: Extension  
PROGRAM: Extension - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
					EXPENDITURES	BUDGET 2022	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
23	CPEXTNSN	57156	OFFICE CHAIRS AND TABLES	C	\$28,934	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	CPEXTNSN	58093	SECURE ENTRANCE REMODEL	C	\$92,283	\$0	\$107,717	\$0	\$107,717	\$7,303	\$0	\$96,093	\$0
23	CPEXTNSN	58752	TEACHING GARDEN GREENHOUSE	C	\$167	\$0	\$104,707	\$0	\$104,707	\$201	\$0	\$116,907	\$0
23	CPEXTNSN	58970	WATER PARTNERSHIP GRANT PROG	C	\$1,590	\$10,000	\$11,478	\$0	\$21,478	\$0	\$0	\$13,735	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$122,974</b>	<b>\$10,000</b>	<b>\$223,903</b>	<b>\$0</b>	<b>\$233,903</b>	<b>\$7,504</b>	<b>\$0</b>	<b>\$226,735</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	
23	CPEXTNSN	57156	OFFICE CHAIRS AND TABLES	C	\$0									\$0
23	CPEXTNSN	58093	SECURE ENTRANCE REMODEL	C	\$0									\$0
23	CPEXTNSN	58752	TEACHING GARDEN GREENHOUSE	C	\$0									\$0
23	CPEXTNSN	58970	WATER PARTNERSHIP GRANT PROG	C	\$0									\$0
<b>TOTAL 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>	<b>\$0</b>

DEPARTMENT: Extension  
PROGRAM: Extension - Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2021	ADOPTED	2021	2022	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2022	2022		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
23	CPEXTNSN	80074	GREENHOUSE MCF DONATION	C	\$34,571	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	CPEXTNSN	84974	BORROWING PROCEEDS	C	\$40,000	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$10,000	\$0
<b>TOTAL REVENUES</b>					<b>\$74,571</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

DEPARTMENT: Extension  
 PROGRAM: Extension - Capital Projects

			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
23	CPEXTNSN	80074	GREENHOUSE MCF DONATION	C	\$0								\$0
23	CPEXTNSN	84974	BORROWING PROCEEDS	C	\$0								\$0
<b>TOTAL 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>

**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	107,717	96,093			CAPITAL	2023 BUDGET	Project may not complete in 2022.
CPEXTNSN	58752		TEACHING GARDEN GREENHOUSE	116,907	116,907			CAPITAL	2023 BUDGET	Project may not complete in 2022.
CPEXTNSN	58970		WATER PARTNERSHIP GRANT PROG	21,478	13,735			CAPITAL	2023 BUDGET	Project may not complete in 2022.
CPEXTNSN		84974	BORROWING PROCEEDS			10,000	10,000	CAPITAL	2023 BUDGET	Project may not complete in 2022.
				246,103	226,735	10,000	10,000			