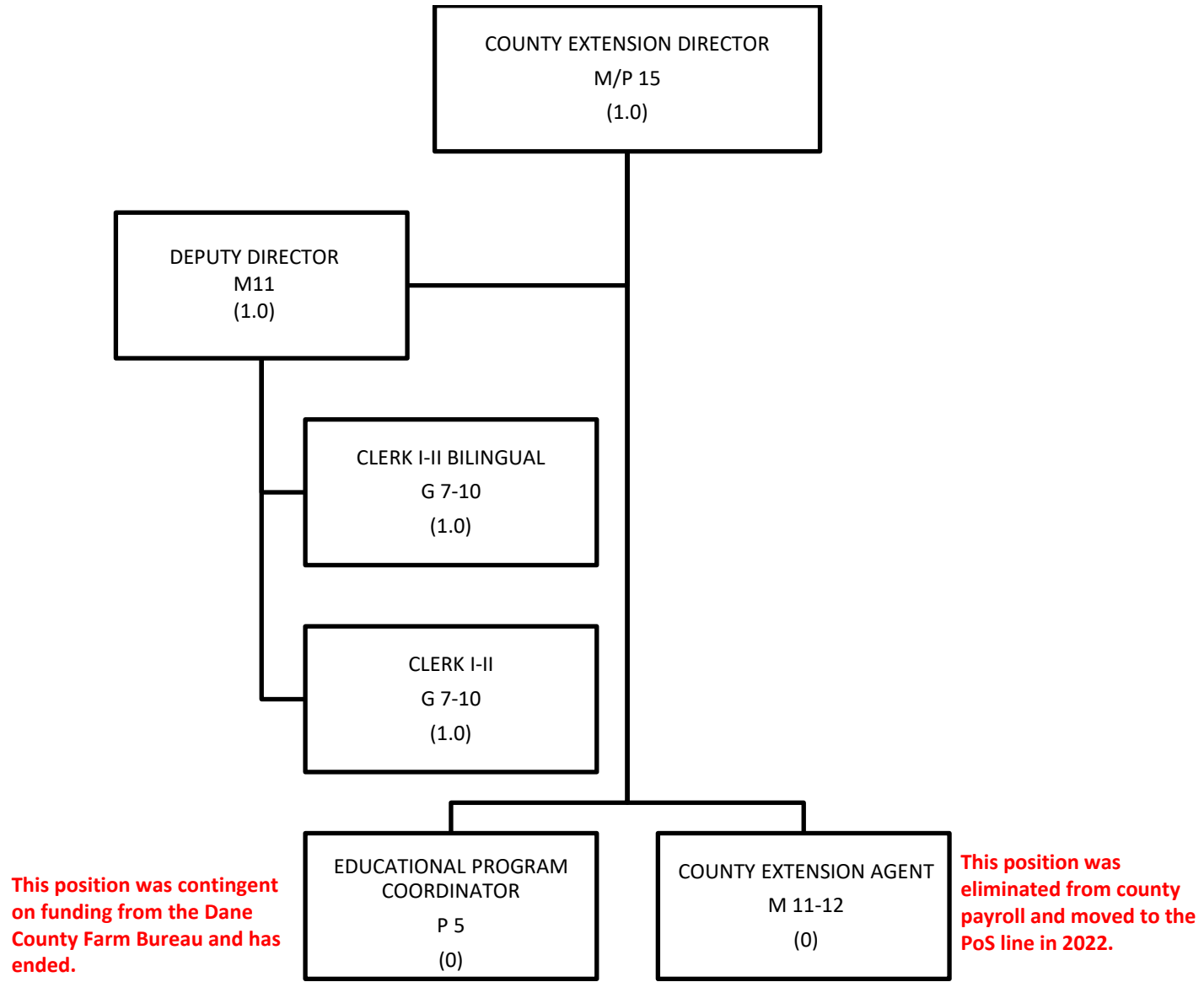


EXTENSION



COUNTY OF DANE						
BUDGETED POSITIONS						
CLASSIFICATION TITLE	RANGE	2024	2025	MOD 2025	2026	
					BASE	REQUEST
<u>EXTENSION</u>						
COUNTY EXTENSION DIRECTOR	M D	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹	1.000 ⁸⁰⁻⁰¹
DEPUTY DIRECTOR OF EXTENSION	M 11	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	2.000	2.000	2.000	2.000	2.000
EXTENSION TOTAL		4.000	4.000	4.000	4.000	4.000

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

EXTENSION

80-01 COUNTY EXTENSION DIRECTOR - NOT TO EXCEED 45% OF M/P 15. RECEIVES ADDITIONAL SALARY FROM STATE AND FEDERAL GOVERNMENT.

Dept:	Extension	80	DANE COUNTY	Fund Name:	General Fund
Prgm:	Extension	000/00		Fund No:	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, family relationships, 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, organic vegetable production, home horticulture, financial education, family relationships, 4-H and youth development, natural resources, community & economic development, food systems, and the nutrition program.

	Actual 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$413,055	\$448,400	\$5,000	\$0	\$453,400	\$155,190	\$442,340	\$439,600
Operating Expenses	\$236,808	\$136,296	\$310,565	\$0	\$446,861	\$121,061	\$429,992	\$122,096
Contractual Services	\$972,645	\$1,031,040	\$6,688	\$0	\$1,037,728	\$11,000	\$1,040,728	\$1,063,551
Operating Capital	\$80,000	\$0	\$45,000	\$0	\$45,000	\$0	\$45,000	\$0
TOTAL	\$1,702,508	\$1,615,736	\$367,252	\$0	\$1,982,988	\$287,251	\$1,958,060	\$1,625,247
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$121,094	\$0	\$70,280	\$0	\$70,280	\$40,299	\$70,280	\$0
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	\$115,948	\$84,100	\$5,000	\$0	\$89,100	\$74,239	\$89,100	\$118,600
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$4,002	\$3,000	\$0	\$0	\$3,000	\$40	\$4,042	\$3,000
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$241,045	\$87,100	\$75,280	\$0	\$162,380	\$114,578	\$163,422	\$121,600
GPR SUPPORT	\$1,461,463	\$1,528,636			\$1,820,608			\$1,503,647
F.T.E. STAFF	4.000	4.000					4.000	4.000

Dept:	Extension	80							Fund Name:	General Fund
Prgm:	Extension	000/00							Fund No.:	1110
		2025 Base	Net Decision Items							2025 Requested Budget
DI#			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs	\$444,700	\$0	(\$5,100)	\$0	\$0	\$0	\$0	\$0	\$439,600	
Operating Expenses	\$136,296	\$0	(\$14,000)	(\$200)	\$0	\$0	\$0	\$0	\$122,096	
Contractual Services	\$1,030,940	\$40,011	(\$7,400)	\$0	\$0	\$0	\$0	\$0	\$1,063,551	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,611,936	\$40,011	(\$26,500)	(\$200)	\$0	\$0	\$0	\$0	\$1,625,247	
PROGRAM REVENUE										
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 Charges for Services	\$84,100	\$0	\$34,500	\$0	\$0	\$0	\$0	\$0	\$118,600	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$87,100	\$0	\$34,500	\$0	\$0	\$0	\$0	\$0	\$121,600	
GPR SUPPORT	\$1,524,836	\$40,011	(\$61,000)	(\$200)	\$0	\$0	\$0	\$0	\$1,503,647	
F.T.E. STAFF	4.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE						Expenditures	Revenue	GPR Support
2025 BUDGET BASE						\$1,611,936	\$87,100	\$1,524,836
DI #	EXTN-EXTN-1 Contractual Increase for Educators Pay and Fringe							
DEPT	Annual fee adjustment for UW Extension Purchase of Service agreement for educators pay plan and fringes.					\$40,011	\$0	\$40,011
EXEC								\$0
ADOPTED								\$0
NET DI # EXTN-EXTN-1						\$40,011	\$0	\$40,011

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	Reduction of expenses and increase of program revenue			
DEPT	Reductions in expenses to meet GPR reduction requirement		(\$26,500)	\$34,500	(\$61,000)
EXEC					\$0
ADOPTED					\$0
NET DI # EXTN-EXTN-2			(\$26,500)	\$34,500	(\$61,000)
DI #	EXTN-EXTN-3	Reallocation of phone expense			
DEPT	Reallocate educator telephone expenses to the Telephone line and eliminate the FairShare CSA Program Expense line.		(\$200)	\$0	(\$200)
EXEC					\$0
ADOPTED					\$0
NET DI # EXTN-EXTN-3			(\$200)	\$0	(\$200)
2025 REQUESTED BUDGET			\$1,625,247	\$121,600	\$1,503,647

DEPARTMENT: Extension
PROGRAM: Extension

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 413,055	\$ 448,400	\$ 5,000	\$ 0	\$ 453,400	\$ 155,190	\$ 442,340	\$ 0	\$ 444,700
OPERATING EXPENSE	236,808	136,296	310,565	0	446,861	121,061	429,992	277,444	136,296
CONTRACTUAL SERVICES	972,645	1,031,040	6,688	0	1,037,728	11,000	1,040,728	6,688	1,030,940
OPERATING CAPITAL	80,000	0	45,000	0	45,000	0	45,000	45,000	0
TOTAL PROGRAM EXPENDITURES	\$ 1,702,508	\$ 1,615,736	\$ 367,252	\$ 0	\$ 1,982,988	\$ 287,251	\$ 1,958,060	\$ 329,132	\$ 1,611,936
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	121,094	0	70,280	0	70,280	40,299	70,280	29,981	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	115,948	84,100	5,000	0	89,100	74,239	89,100	3,805	84,100
MISCELLANEOUS	4,002	3,000	0	0	3,000	40	4,042	0	3,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 241,045	\$ 87,100	\$ 75,280	\$ 0	\$ 162,380	\$ 114,578	\$ 163,422	\$ 33,786	\$ 87,100
NET COST:	\$ 1,461,463	\$ 1,528,636	\$ 291,972	\$ 0	\$ 1,820,608	\$ 172,673	\$ 1,794,638	\$ 295,346	\$ 1,524,836

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	\$ 444,700	\$ 0	\$ (5,100)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 439,600
OPERATING EXPENSE	136,296	0	(14,000)	(200)	0	0	0	0	122,096
CONTRACTUAL SERVICES	1,030,940	40,011	(7,400)	0	0	0	0	0	1,063,551
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,611,936	\$ 40,011	\$ (26,500)	\$ (200)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,625,247
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	84,100	0	34,500	0	0	0	0	0	118,600
MISCELLANEOUS	3,000	0	0	0	0	0	0	0	3,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 87,100	\$ 0	\$ 34,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 121,600
NET COST:	\$ 1,524,836	\$ 40,011	\$ (61,000)	\$ (200)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,503,647

DEPARTMENT: Extension
PROGRAM: Extension

				C A P B D	2024 EXPENDITURES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	EXTENSN	10009	SALARIES AND WAGES		\$275,908	\$296,700	\$0	\$0	\$296,700	\$74,865	\$281,633	\$0	\$296,700
26	EXTENSN	10072	LIMITED TERM EMPLOYEES		\$1,278	\$15,100	\$4,650	\$0	\$19,750	\$26,248	\$37,094	\$0	\$15,100
26	EXTENSN	10099	RETIREMENT FUND		\$19,044	\$20,600	\$0	\$0	\$20,600	\$5,203	\$19,572	\$0	\$20,700
26	EXTENSN	10108	SOCIAL SECURITY		\$20,994	\$23,900	\$350	\$0	\$24,250	\$7,722	\$24,373	\$0	\$23,900
26	EXTENSN	10117	HEALTH		\$60,553	\$69,000	\$0	\$0	\$69,000	\$18,675	\$54,076	\$0	\$62,500
26	EXTENSN	10126	HEALTH-RETIREEES		\$30,791	\$19,000	\$0	\$0	\$19,000	\$21,701	\$21,701	\$0	\$21,800
26	EXTENSN	10153	DENTAL		\$3,172	\$3,000	\$0	\$0	\$3,000	\$747	\$2,872	\$0	\$3,200
26	EXTENSN	10180	LIFE INSURANCE		\$121	\$200	\$0	\$0	\$200	\$30	\$119	\$0	\$200
26	EXTENSN	10185	FSA ADMINISTRATION FEE		\$93	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	EXTENSN	10189	WORKERS COMPENSATION		\$1,100	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$600
26	EXTENSN	20076	FTD-FARM SUCCESSION		\$3,424	\$0	\$250	\$0	\$250	\$250	\$250	\$0	\$0
26	EXTENSN	20077	FTD-SWEET POTATO PROJECT		\$0	\$0	\$1,693	\$0	\$1,693	\$0	\$1,693	\$1,693	\$0
26	EXTENSN	20086	FTD-YOUTH LEADERSHIP AG/FOOD		\$189	\$0	\$11,991	\$0	\$11,991	\$0	\$11,991	\$11,991	\$0
26	EXTENSN	20378	AUDIO VISUAL MATERIALS & SUPP		\$80	\$175	\$0	\$0	\$175	\$0	\$175	\$0	\$175
26	EXTENSN	20526	CAREER PATHWAYS INTERNSHIPS		\$0	\$12,000	\$0	\$0	\$12,000	\$0	\$12,000	\$12,000	\$12,000
26	EXTENSN	20648	CONFERENCES AND TRAINING		\$4,881	\$3,000	\$0	\$0	\$3,000	\$988	\$3,000	\$0	\$3,000
26	EXTENSN	20775	DANE COUNTY TREE BOARD		\$4,137	\$4,000	\$0	\$0	\$4,000	\$1,390	\$4,286	\$0	\$4,000
26	EXTENSN	20810	DATA PROCESSING SERVICES		\$619	\$600	\$0	\$0	\$600	\$500	\$619	\$0	\$600
26	EXTENSN	20955	ENV COUNCIL YAHARA WATER TRAIL		\$1,455	\$0	\$21,460	\$0	\$21,460	\$0	\$21,460	\$21,460	\$0
26	EXTENSN	21010	EXTENSION PROGRAM DEVELOPMENT		\$57,434	\$13,321	\$159,943	\$0	\$173,264	\$41,014	\$173,264	\$132,250	\$13,321
26	EXTENSN	21013	FAIRSHARE CSA PROGRAM EXPENSE		\$537	\$1,500	\$0	\$0	\$1,500	\$114	\$303	\$0	\$1,500
26	EXTENSN	21014	FAIRSHARE CSA PARTNER SHARES		\$15,000	\$15,000	\$0	\$0	\$15,000	\$15,000	\$15,000	\$0	\$15,000
26	EXTENSN	21030	FINANCIAL EDUCATION CTR GRANT		\$11,416	\$0	\$17,080	\$0	\$17,080	\$6,240	\$17,080	\$10,840	\$0
26	EXTENSN	21043	FOOD COUNCIL		\$0	\$0	\$9,181	\$0	\$9,181	\$0	\$9,181	\$9,181	\$0
26	EXTENSN	21070	GENERAL EXTENSION SALES MATERL		\$588	\$500	\$0	\$0	\$500	\$432	\$863	\$68	\$500
26	EXTENSN	21140	HEALTHY FOOD FOR ALL EXPENSE		\$30,000	\$30,000	\$0	\$0	\$30,000	\$30,000	\$30,000	\$0	\$30,000
26	EXTENSN	21190	IFM EXPENSE		\$481	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	EXTENSN	21289	IRS VITA GRANT EXPENSE		\$55,173	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	EXTENSN	212895	IRS FFY25 VITA GRANT EXPENSE		\$3,701	\$0	\$70,280	\$0	\$70,280	\$8,539	\$70,280	\$61,741	\$0
26	EXTENSN	21413	LIBRARY		\$44	\$250	\$0	\$0	\$250	\$0	\$54	\$0	\$250
26	EXTENSN	21450	LYMAN ANDERSON WOODS EXPENSE		\$0	\$0	\$448	\$0	\$448	\$0	\$448	\$448	\$0
26	EXTENSN	21501	MASTER GARDENER PROJECT GARDEN		\$9,930	\$0	\$16,016	\$0	\$16,016	\$2,244	\$16,016	\$13,772	\$0
26	EXTENSN	21584	MEMBERSHIP FEES		\$481	\$500	\$0	\$0	\$500	\$701	\$701	\$0	\$500
26	EXTENSN	21640	MISCELLANEOUS OPERATING EXP		\$304	\$5,000	\$0	\$0	\$5,000	\$49	\$2,104	\$0	\$5,000
26	EXTENSN	21825	ORGANIC CONVERSION PILOT PROG		\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000	\$2,000	\$0
26	EXTENSN	21878	PESTICIDE TRAINING PROGRAM		\$5,357	\$1,000	\$224	\$0	\$1,224	\$2,594	\$2,594	\$0	\$1,000
26	EXTENSN	21950	POLLINATOR TASK FORCE		\$2,000	\$2,000	\$0	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
26	EXTENSN	22043	PRTNG STA & OFFICE SUPPLIES		\$19,986	\$33,300	\$0	\$0	\$33,300	\$8,822	\$22,323	\$0	\$33,300
26	EXTENSN	22250	REPAIR OF EQUIPMENT		\$121	\$150	\$0	\$0	\$150	\$19	\$150	\$0	\$150
26	EXTENSN	22646	TRAVEL EXPENSE		\$1,936	\$4,000	\$0	\$0	\$4,000	\$452	\$2,303	\$0	\$4,000
26	EXTENSN	22648	TRAVEL EXPENSE-STAFF		\$4,769	\$8,000	\$0	\$0	\$8,000	\$999	\$5,663	\$0	\$8,000
26	EXTENSN	22736	TELEPHONE		\$2,764	\$2,000	\$0	\$0	\$2,000	\$713	\$2,191	\$0	\$2,000
26	EXTENSN	30282	POS - UW EXTENSION EDUCATORS		\$773,645	\$835,340	\$0	\$0	\$835,340	\$0	\$835,340	\$0	\$835,340
26	EXTENSN	30763	DANE COUNTY FAIR		\$185,000	\$185,000	\$0	\$0	\$185,000	\$0	\$185,000	\$0	\$185,000
26	EXTENSN	30986	ENVIRONMENTAL COUNCIL		\$0	\$0	\$6,688	\$0	\$6,688	\$0	\$6,688	\$6,688	\$0
26	EXTENSN	31260	INSURANCE		\$3,000	\$2,700	\$0	\$0	\$2,700	\$0	\$2,700	\$0	\$2,600
26	EXTENSN	32232	RENTAL OF SPACE		\$11,000	\$8,000	\$0	\$0	\$8,000	\$11,000	\$11,000	\$0	\$8,000
26	EXTENSN	47460	FOOD SYSTEM ASSESSMENT		\$80,000	\$0	\$45,000	\$0	\$45,000	\$0	\$45,000	\$45,000	\$0
TOTAL EXPENDITURES					\$1,702,508	\$1,615,736	\$367,252	\$0	\$1,982,988	\$287,251	\$1,958,060	\$329,132	\$1,611,936

DEPARTMENT: Extension
PROGRAM: Extension

				C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
YR	ORG CODE	OBJECT	DESCRIPTION		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
26	EXTENSN	10009	SALARIES AND WAGES		\$296,700								\$296,700
26	EXTENSN	10072	LIMITED TERM EMPLOYEES		\$15,100		(\$4,700)						\$10,400
26	EXTENSN	10099	RETIREMENT FUND		\$20,700								\$20,700
26	EXTENSN	10108	SOCIAL SECURITY		\$23,900		(\$400)						\$23,500
26	EXTENSN	10117	HEALTH		\$62,500								\$62,500
26	EXTENSN	10126	HEALTH-RETIREEES		\$21,800								\$21,800
26	EXTENSN	10153	DENTAL		\$3,200								\$3,200
26	EXTENSN	10180	LIFE INSURANCE		\$200								\$200
26	EXTENSN	10185	FSA ADMINISTRATION FEE		\$0								\$0
26	EXTENSN	10189	WORKERS COMPENSATION		\$600								\$600
26	EXTENSN	20076	FTD-FARM SUCCESSION		\$0								\$0
26	EXTENSN	20077	FTD-SWEET POTATO PROJECT		\$0								\$0
26	EXTENSN	20086	FTD-YOUTH LEADERSHIP AG/FOOD		\$0								\$0
26	EXTENSN	20378	AUDIO VISUAL MATERIALS & SUPP		\$175								\$175
26	EXTENSN	20526	CAREER PATHWAYS INTERNSHIPS		\$12,000								\$12,000
26	EXTENSN	20648	CONFERENCES AND TRAINING		\$3,000								\$3,000
26	EXTENSN	20775	DANE COUNTY TREE BOARD		\$4,000								\$4,000
26	EXTENSN	20810	DATA PROCESSING SERVICES		\$600								\$600
26	EXTENSN	20955	ENV COUNCIL YAHARA WATER TRAIL		\$0								\$0
26	EXTENSN	21010	EXTENSION PROGRAM DEVELOPMENT		\$13,321								\$13,321
26	EXTENSN	21013	FAIRSHARE CSA PROGRAM EXPENSE		\$1,500			(\$1,500)					\$0
26	EXTENSN	21014	FAIRSHARE CSA PARTNER SHARES		\$15,000								\$15,000
26	EXTENSN	21030	FINANCIAL EDUCATION CTR GRANT		\$0								\$0
26	EXTENSN	21043	FOOD COUNCIL		\$0								\$0
26	EXTENSN	21070	GENERAL EXTENSION SALES MATERL		\$500								\$500
26	EXTENSN	21140	HEALTHY FOOD FOR ALL EXPENSE		\$30,000								\$30,000
26	EXTENSN	21190	IFM EXPENSE		\$0								\$0
26	EXTENSN	21289	IRS VITA GRANT EXPENSE		\$0								\$0
26	EXTENSN	212895	IRS FFY25 VITA GRANT EXPENSE		\$0								\$0
26	EXTENSN	21413	LIBRARY		\$250								\$250
26	EXTENSN	21450	LYMAN ANDERSON WOODS EXPENSE		\$0								\$0
26	EXTENSN	21501	MASTER GARDENER PROJECT GARDEN		\$0								\$0
26	EXTENSN	21584	MEMBERSHIP FEES		\$500								\$500
26	EXTENSN	21640	MISCELLANEOUS OPERATING EXP		\$5,000								\$5,000
26	EXTENSN	21825	ORGANIC CONVERSION PILOT PROG		\$0								\$0
26	EXTENSN	21878	PESTICIDE TRAINING PROGRAM		\$1,000		(\$1,000)						\$0
26	EXTENSN	21950	POLLINATOR TASK FORCE		\$2,000		(\$2,000)						\$0
26	EXTENSN	22043	PRTNG STA & OFFICE SUPPLIES		\$33,300		(\$8,000)						\$25,300
26	EXTENSN	22250	REPAIR OF EQUIPMENT		\$150								\$150
26	EXTENSN	22646	TRAVEL EXPENSE		\$4,000		(\$1,000)						\$3,000
26	EXTENSN	22648	TRAVEL EXPENSE-STAFF		\$8,000		(\$2,000)						\$6,000
26	EXTENSN	22736	TELEPHONE		\$2,000			\$1,300					\$3,300
26	EXTENSN	30282	POS - UW EXTENSION EDUCATORS		\$835,340	\$40,011							\$875,351
26	EXTENSN	30763	DANE COUNTY FAIR		\$185,000		(\$7,400)						\$177,600
26	EXTENSN	30986	ENVIRONMENTAL COUNCIL		\$0								\$0
26	EXTENSN	31260	INSURANCE		\$2,600								\$2,600
26	EXTENSN	32232	RENTAL OF SPACE		\$8,000								\$8,000
26	EXTENSN	47460	FOOD SYSTEM ASSESSMENT		\$0								\$0
TOTAL EXPENDITURES					\$1,611,936	\$40,011	(\$26,500)	(\$200)	\$0	\$0	\$0	\$0	\$1,625,247

DEPARTMENT: Extension
PROGRAM: Extension

				C A P B D	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION	2024 REVENUES								
26	EXTENSN	80100	IRS VITA GRANT REVENUE	\$54,894	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	EXTENSN	801005	IRS VITA FFY25 GRANT REVENUE	\$3,701	\$0	\$70,280	\$0	\$70,280	\$40,299	\$70,280	\$29,981	\$0
26	EXTENSN	80149	SWTU INTERN REVENUE	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$0
26	EXTENSN	80176	4-H CLUB DUES	\$0	\$0	\$0	\$0	\$0	\$103	\$0	\$0	\$0
26	EXTENSN	81367	ARP REVENUE	\$62,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	EXTENSN	84285	MISC. OPERATING REVENUE	\$4,002	\$3,000	\$0	\$0	\$3,000	\$40	\$4,042	\$0	\$3,000
26	EXTENSN	84287	EXTENSION PROGRAM DEVELOPMENT	\$99,500	\$39,100	\$0	\$0	\$39,100	\$73,731	\$39,100	\$0	\$39,100
26	EXTENSN	84288	GENERAL EXTENSION SALES	\$941	\$4,000	\$0	\$0	\$4,000	\$195	\$4,000	\$3,805	\$4,000
26	EXTENSN	84289	PESTICIDE TRAINING PROGRAM	\$0	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
26	EXTENSN	84382	MASTER GARDENER PROJECT GARDEN	\$15,508	\$0	\$0	\$0	\$0	\$210	\$0	\$0	\$0
26	EXTENSN	84398	FAIRSHARE CSA PROGRAM REVENUE	\$0	\$35,000	\$0	\$0	\$35,000	\$0	\$35,000	\$0	\$35,000
TOTAL REVENUES				\$241,045	\$87,100	\$75,280	\$0	\$162,380	\$114,578	\$163,422	\$33,786	\$87,100

DEPARTMENT: Extension
PROGRAM: Extension

				C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
YR	ORG CODE	OBJECT	DESCRIPTION		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
26	EXTENSN	80100	IRS VITA GRANT REVENUE	\$0									\$0
26	EXTENSN	801005	IRS VITA FFY25 GRANT REVENUE	\$0									\$0
26	EXTENSN	80149	SWTU INTERN REVENUE	\$0									\$0
26	EXTENSN	80176	4-H CLUB DUES	\$0									\$0
26	EXTENSN	81367	ARP REVENUE	\$0									\$0
26	EXTENSN	84285	MISC. OPERATING REVENUE	\$3,000									\$3,000
26	EXTENSN	84287	EXTENSION PROGRAM DEVELOPMENT	\$39,100		\$40,500							\$79,600
26	EXTENSN	84288	GENERAL EXTENSION SALES	\$4,000									\$4,000
26	EXTENSN	84289	PESTICIDE TRAINING PROGRAM	\$6,000		(\$6,000)							\$0
26	EXTENSN	84382	MASTER GARDENER PROJECT GARDEN	\$0									\$0
26	EXTENSN	84398	FAIRSHARE CSA PROGRAM REVENUE	\$35,000									\$35,000
TOTAL REVENUES				\$87,100	\$0	\$34,500	\$0	\$0	\$0	\$0	\$0	\$0	\$121,600

DANE COUNTY BUDGET DECISION ITEM REQUEST

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

7. DECISION ITEM TITLE	8. BUDGETED POSITION CHANGES			
Contractual Increase for Educators Pay and Fringe	POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER EXTN-EXTN-1				
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Annual fee adjustment for UW Extension Purchase of Service agreement for educators pay plan and fringes.				
			TOTAL REQUESTED FTE CHANGE	0.000

11. (a) EXPLANATION/JUSTIFICATION (please be specific)	12. OPERATING EXPENSES / REVENUE SUMMARY																														
Fee adjustment from UW Extension for co-funded educators and for others fully or partially funded by County.	REQUESTED EXPENDITURES <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$40,011</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right;">\$40,011</td> </tr> </table> RELATED REVENUES <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 80%;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right; border-top: 3px double black;">\$40,011</td> </tr> </table>	PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$40,011	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$40,011	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	NET COST TO COUNTY	\$40,011
PERSONNEL COSTS	\$0																														
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PUBLIC CHARGES FOR SERVICES	\$0																														
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																														
MISCELLANEOUS	\$0																														
OTHER FINANCING SOURCES	\$0																														
TOTAL REVENUE	\$0																														
NET COST TO COUNTY	\$40,011																														
(b) What are the consequences of not funding this request? Reduction in the number of educators and programs in Dane County.																															
(c) What savings/productivity improvements will result from approval of this request? Continued service and programs to the residents of Dane County.																															

DANE COUNTY BUDGET DECISION ITEM REQUEST

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

7. DECISION ITEM TITLE	8. BUDGETED POSITION CHANGES			
Reduction of expenses and increase of program revenue	POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER EXTN-EXTN-2				
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Reductions in expenses to meet GPR reduction requirement				
			TOTAL REQUESTED FTE CHANGE	0.000

11. (a) EXPLANATION/JUSTIFICATION (please be specific)	12. OPERATING EXPENSES / REVENUE SUMMARY																														
<p>Limited Term Employees - Most of the LTE budget has been used for the VITA tax site. Those LTE positions are now covered by annual IRS grants.</p> <p>Pesticide Training Program - No longer providing onsite training. Eliminate expense and revenue lines.</p> <p>Pollinator Task Force - Eliminate expense line. Programming will continue through Natural Resouces and Horticulture.</p> <p>Printing & Office Supplies - Reduce to bring in line with recent actuals.</p> <p>Travel Expense (out of county) - Reduce to bring in line with recent actuals.</p> <p>Travel Expense - Staff - Reduce to bring in line with recent actuals.</p> <p>Extension Program Development - Increase to bring in line with recent revenue actuals.</p>	<p>REQUESTED EXPENDITURES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">(\$5,100)</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">(\$14,000)</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">(\$7,400)</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right;">(\$26,500)</td> </tr> </table> <p>RELATED REVENUES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$34,500</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right;">\$34,500</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">(\$61,000)</td> </tr> </table>	PERSONNEL COSTS	(\$5,100)	OPERATING EXPENSE	(\$14,000)	CONTRACTUAL EXPENSE	(\$7,400)	OPERATING OUTLAY	\$0	TOTAL EXPENSE	(\$26,500)	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$34,500	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$34,500	NET COST TO COUNTY	(\$61,000)
PERSONNEL COSTS	(\$5,100)																														
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NET COST TO COUNTY	(\$61,000)																														
<p>(b) What are the consequences of not funding this request?</p> <p>Difficulty meeting GPR reduction requirement</p>																															
<p>(c) What savings/productivity improvements will result from approval of this request?</p> <p>GPR reduction</p>																															

DANE COUNTY BUDGET DECISION ITEM REQUEST

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

7. DECISION ITEM TITLE	8. BUDGETED POSITION CHANGES			
Reallocation of phone expense	POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER EXTN-EXTN-3				
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Reallocate educator telephone expenses to the Telephone line and eliminate the FairShare CSA Program Expense line.				
			TOTAL REQUESTED FTE CHANGE	0.000

11. (a) EXPLANATION/JUSTIFICATION (please be specific)	12. OPERATING EXPENSES / REVENUE SUMMARY																														
Educator telephone expenses are the only item currently charged to the FairShare CSA Program Expense line.	REQUESTED EXPENDITURES <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">(\$200)</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right; border-bottom: 1px solid black;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right;">(\$200)</td> </tr> </table> RELATED REVENUES <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 80%;">TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right; border-bottom: 1px solid black;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right; border-bottom: 3px double black;">(\$200)</td> </tr> </table>	PERSONNEL COSTS	\$0	OPERATING EXPENSE	(\$200)	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	(\$200)	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	NET COST TO COUNTY	(\$200)
PERSONNEL COSTS	\$0																														
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TOTAL REVENUE	\$0																														
NET COST TO COUNTY	(\$200)																														
(b) What are the consequences of not funding this request? Difficulty meeting GPR reduction requirement.																															
(c) What savings/productivity improvements will result from approval of this request? Consolidating telephone expenses into one line.																															

BUDGET CARRYFORWARD REQUEST

DEPT: EXTENSION

PROG: EXTENSION

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
EXTENSN	20002	4-H CLUB EXPENSE					SELF FUNDED	RES-085 2024	4-H club expenses will not be fully paid by
EXTENSN	80176	4-H CLUB DUES					SELF FUNDED	RES-085 2024	4-H club expenses will not be fully paid by
EXTENSN	20077	FTD-SWEET POTATO PROJECT	1,693	1,693			OPERATING	RES-228 2016	FTD-Extension Dept was awarded a grant
EXTENSN	20086	FTD-YOUTH LEADERSHIP AG/FOOD	11,991	11,991			OPERATING	RES-525 2016	FTD-Extension Dept was awarded a grant
EXTENSN	20955	ENV COUNCIL YAHARA WATER TRAIL	21,460	21,460			SELF FUNDED	1, 07-08	Env-Extension Dept requests that funds not
EXTENSN	84381	ENV COUN DONATIONS-YAHARA WATR					SELF FUNDED	1, 07-08	Env-Extension Dept requests that funds not
EXTENSN	21010	EXTENSION PROGRAM DEVELOPMENT	173,264	132,250			OPERATING	2021 BUDGET	the center is not the only program that
EXTENSN	21030	FINANCIAL EDUCATION CTR GRANT	17,080	10,840			SELF FUNDED	Res. 297, 06-07	the center is not the only program that
EXTENSN	21043	FOOD COUNCIL	9,181	9,181			SELF FUNDED	CO BRD ACTION	the center is not the only program that
EXTENSN	21070	GENERAL EXTENSION SALES MATERL	500	68			SELF FUNDED	CO BRD ACTION	the center is not the only program that
EXTENSN	84288	GENERAL EXTENSION SALES			4,000	3,805	SELF FUNDED	CO BRD ACTION	the center is not the only program that
EXTENSN	212895	IRS FFY25 VITA GRANT EXPENSE	70,280	61,741			SELF FUNDED	RES-162 2024	the center is not the only program that
EXTENSN	801005	IRS VITA FFY25 GRANT REVENUE			70,280	29,981	SELF FUNDED	RES-162 2024	the center is not the only program that
EXTENSN	21450	LYMAN ANDERSON WOODS EXPENSE	448	448			SELF FUNDED	Res. 35, 09-10	the center is not the only program that
EXTENSN	21501	MASTER GARDENER PROJECT GARDEN	16,016	13,772			SELF FUNDED	Res. 328, 06-07	the center is not the only program that
EXTENSN	84382	MASTER GARDENER PROJECT GARDEN					SELF FUNDED	Res. 328, 06-07	the center is not the only program that
EXTENSN	21825	ORGANIC CONVERSION PILOT PROG	2,000	2,000			OPERATING	2021 BUDGET	the center is not the only program that
EXTENSN	22308	SARE 2025 GRANT EXPENSE	39,397	32,632			SELF FUNDED	RES-385 2025	the center is not the only program that
EXTENSN	80214	SARE 2025 GRANT REVENUE			39,397	39,397	SELF FUNDED	RES-385 2025	the center is not the only program that
EXTENSN	30986	ENVIRONMENTAL COUNCIL	6,688	6,688			OPERATING	Res. 288 04-05	the center is not the only program that
EXTENSN	47460	FOOD SYSTEM ASSESSMENT	45,000	45,000			OPERATING	2023, 2024 Budget	the center is not the only program that
EXTENSN	20506	BTEC 2025 GRANT EXPENSE	46,804	46,804			SELF FUNDED	RES-050 2025	the center is not the only program that
EXTENSN	80218	BTEC 2025 GRANT REVENUE			46,804	46,804	SELF FUNDED	RES-050 2025	the center is not the only program that
EXTENSN	21841	OVPC 2025 GRANT EXPENSE	142,122	142,122			SELF FUNDED	RES-052 2025	the center is not the only program that
EXTENSN	80219	OVPC 2025 GRANT REVENUE			142,122	142,122	SELF FUNDED	RES-052 2025	the center is not the only program that
EXTENSN	20526	CAREER PATHWAYS INTERNSHIPS	12,000	12,000			OPERATING	2025 BUDGET	the center is not the only program that
			615,923	550,690	302,603	262,109			

DEPARTMENT: Extension
DIVISION: Extension - Capital Projects

Extension

Extension - Capital Projects

CAPITAL BUDGET SUMMARY												
PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE			
CAPITAL EXPENDITURES - BORROW	\$ 0	\$ 0	\$ 13,782	\$ 0	\$ 13,782	\$ 0	\$ 0	\$ 13,782	\$ 0			
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0			
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 0	\$ 13,782	\$ 0	\$ 13,782	\$ 0	\$ 0	\$ 13,782	\$ 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	\$ 13,782	\$ 0	\$ 13,782	\$ 0	\$ 0	\$ 13,782	\$ 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

				C A P B D	2024 EXPENDITURES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	CPEXTNSN	58752	TEACHING GARDEN GREENHOUSE	C	\$0	\$0	\$13,782	\$0	\$13,782	\$0	\$0	\$13,782	\$0
TOTAL EXPENDITURES					\$0	\$0	\$13,782	\$0	\$13,782	\$0	\$0	\$13,782	\$0

DEPARTMENT: Extension
PROGRAM: Extension - Capital Projects

				C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
YR	ORG CODE	OBJECT	DESCRIPTION		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
26	CPEXTNSN	58752	TEACHING GARDEN GREENHOUSE	C	\$0								\$0
TOTAL EXPENDITURES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Extension
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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Extension
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				C A P B D	DEPARTMENTAL CHANGES								
YR	ORG CODE	OBJECT	DESCRIPTION		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
					\$0								\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BUDGET CARRYFORWARD REQUEST

DEPT: EXTENSION
PROG: EXTENSION - CAPITAL PROJECTS

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
CPEXTNSN	58752	TEACHING GARDEN GREENHOUSE	13,782	13,782			CAPITAL	2023 BUDGET	Donations from master gardeners for the greenhouse. Multi-year project.
			13,782	13,782	-	-			