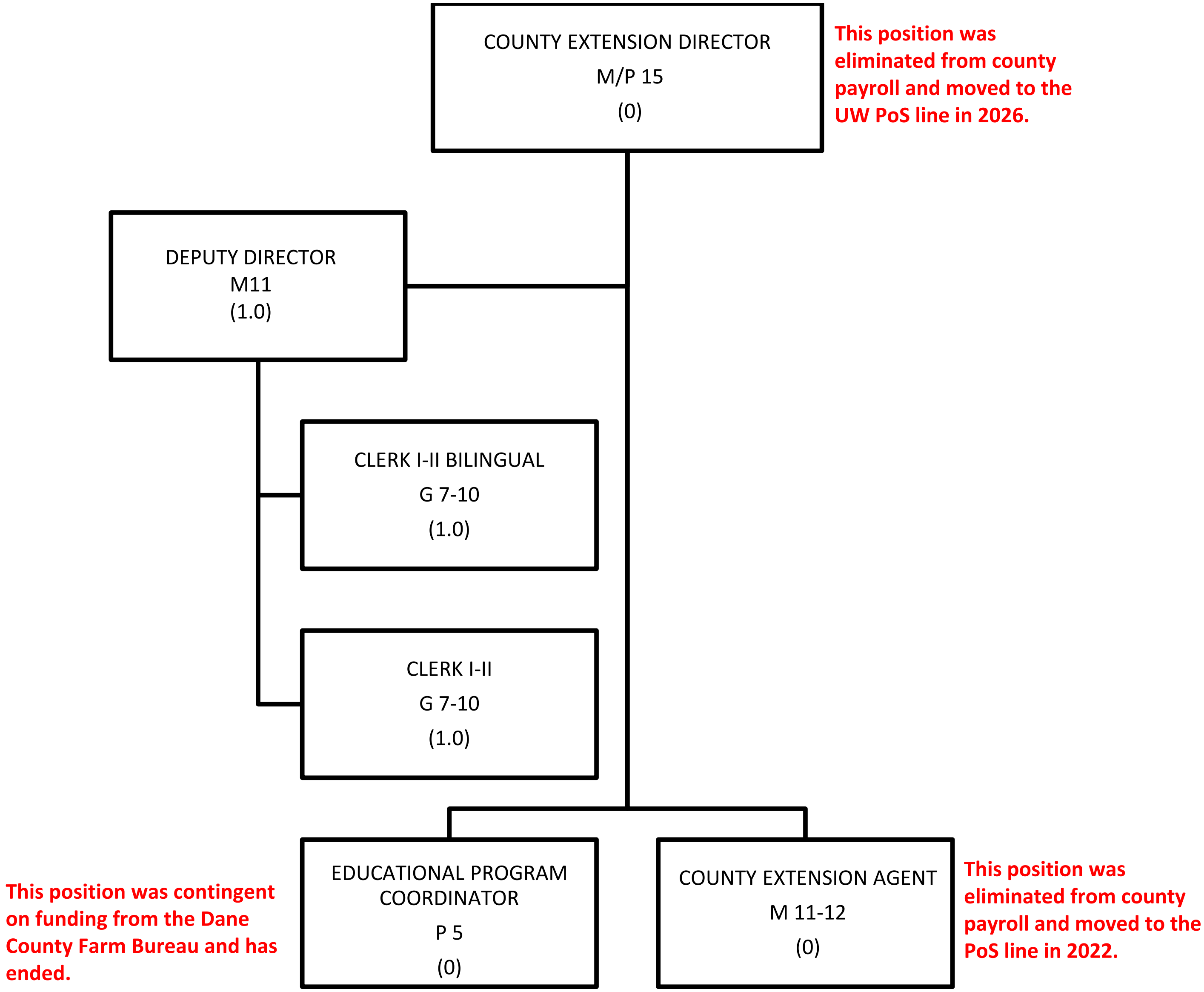
EXTENSION


COUNTY EXTENSION DIRECTOR
M/P 15
(0)
This position was eliminated from county payroll and moved to the UW PoS line in 2026.
DEPUTY DIRECTOR
M11
(1.0)
CLERK I-II BILINGUAL
G 7-10
(1.0)
CLERK I-II
G 7-10
(1.0)
EDUCATIONAL PROGRAM COORDINATOR
P 5
(0)
This position was contingent on funding from the Dane County Farm Bureau and has ended.
COUNTY EXTENSION AGENT
M 11-12
(0)
This position was eliminated from county payroll and moved to the PoS line in 2022.

COUNTY OF DANE

BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2025	2026	MOD 2026	2027 BASE	2027 REQUEST
EXTENSION						
COUNTY EXTENSION DIRECTOR	M D	1.000 80-01	1.000 80-01	1.000 80-01	1.000 80-01	0.000 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**	**3.000**

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.
POSITION ELIMINATED FROM COUNTY PAYROLL AND MOVED TO UW POS LINE IN 2026.

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 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$417,838	$436,900	$0	($52,500)	$384,400	$131,675	$419,424	$413,961
Operating Expenses	$305,439	$122,096	$570,182	$0	$692,278	$179,630	$686,645	$186,738
Contractual Services	$956,518	$1,063,551	$6,688	$52,500	$1,122,739	$7,991	$1,122,739	$1,177,994
Operating Capital	$22,500	$0	$22,500	$0	$22,500	$0	$22,500	$0
TOTAL	$1,702,295	$1,622,547	$599,370	$0	$2,221,917	$319,296	$2,251,308	$1,778,693
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$72,156	$0	$2,516	$0	$2,516	$43,949	$67,806	$75,000
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	$263,684	$118,600	$151,346	$0	$269,946	$93,814	$288,997	$121,000
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$2,173	$3,000	$0	$0	$3,000	$0	$2,133	$3,000
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$338,014	$121,600	$153,863	$0	$275,463	$137,763	$358,936	$199,000
GPR SUPPORT	$1,364,282	$1,500,947			$1,946,454			$1,579,693
F.T.E. STAFF	4.000	4.000					4.000	3.000

Dept: Extension	80							**Fund Name:**	General Fund
Prgm: Extension	000/00							**Fund No.:**	1110

DI#	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$487,400	($73,439)	$0	$0	$0	$0	$0	$0	$413,961
Operating Expenses	$122,096	$0	($10,358)	$75,000	$0	$0	$0	$0	$186,738
Contractual Services	$1,064,251	$113,743	$0	$0	$0	$0	$0	$0	$1,177,994
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,673,747	$40,304	($10,358)	$75,000	$0	$0	$0	$0	$1,778,693
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$0	$0	$0	$75,000	$0	$0	$0	$0	$75,000
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	$118,600	$0	$2,400	$0	$0	$0	$0	$0	$121,000
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	$121,600	$0	$2,400	$75,000	$0	$0	$0	$0	$199,000
GPR SUPPORT	$1,552,147	$40,304	($12,758)	$0	$0	$0	$0	$0	$1,579,693
F.T.E. STAFF	4.000	(1.000)	0.000	0.000	0.000	0.000	0.000	0.000	3.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2027 BUDGET BASE	$1,673,747	$121,600	$1,552,147
DI # EXTN-EXTN-1 UW Extension Purchase of Service Agreement			
DEPT Realocation of Director position and annual fee adjustment for UW Extension Purchase of Service agreement.	$40,304	$0	$40,304
EXEC			$0
ADOPTED			$0
NET DI # EXTN-EXTN-1	$40,304	$0	$40,304

Print Information: 7/17/2026 2:44 PM

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 in program revenue			
DEPT	Reductions in expenses to meet GPR reduction requirement	($10,358)	$2,400	($12,758)
EXEC				$0
ADOPTED				$0
	NET DI # EXTN-EXTN-2	($10,358)	$2,400	($12,758)
DI #	EXTN-EXTN-3 IRS VITA Grant 2027			
DEPT	Adding expected VITA grant to 2027 budget	$75,000	$75,000	$0
EXEC				$0
ADOPTED				$0
	NET DI # EXTN-EXTN-3	$75,000	$75,000	$0
	2027 REQUESTED BUDGET	$1,778,693	$199,000	$1,579,693

Print Information: 7/17/2026 2:44 PM

DEPARTMENT: Extension
PROGRAM: Extension

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 417,838	$ 436,900	$ 0	$ (52,500)	$ 384,400	$ 131,675	$ 419,424	$ 0	$ 487,400
OPERATING EXPENSE	305,439	122,096	570,182	0	692,278	179,630	686,645	471,475	122,096
CONTRACTUAL SERVICES	956,518	1,063,551	6,688	52,500	1,122,739	7,991	1,122,739	6,697	1,064,251
OPERATING CAPITAL	22,500	0	22,500	0	22,500	0	22,500	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,702,295	$ 1,622,547	$ 599,370	$ 0	$ 2,221,917	$ 319,296	$ 2,251,308	$ 478,172	$ 1,673,747
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	72,156	0	2,516	0	2,516	43,949	67,806	(43,949)	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	263,684	118,600	151,346	0	269,946	93,814	288,997	148,124	118,600
MISCELLANEOUS	2,173	3,000	0	0	3,000	0	2,133	0	3,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 338,014	$ 121,600	$ 153,863	$ 0	$ 275,463	$ 137,763	$ 358,936	$ 104,175	$ 121,600
NET COST:	$ 1,364,282	$ 1,500,947	$ 445,507	$ 0	$ 1,946,454	$ 181,533	$ 1,892,372	$ 373,997	$ 1,552,147

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	$ 487,400	$ (73,439)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 413,961
OPERATING EXPENSE	122,096	0	(10,358)	75,000	0	0	0	0	186,738
CONTRACTUAL SERVICES	1,064,251	113,743	0	0	0	0	0	0	1,177,994
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,673,747	$ 40,304	$ (10,358)	$ 75,000	$ 0	$ 0	$ 0	$ 0	$ 1,778,693
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	75,000	0	0	0	0	75,000
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	118,600	0	2,400	0	0	0	0	0	121,000
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	$ 121,600	$ 0	$ 2,400	$ 75,000	$ 0	$ 0	$ 0	$ 0	$ 199,000
NET COST:	$ 1,552,147	$ 40,304	$ (12,758)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,579,693

DEPARTMENT: Extension
PROGRAM: Extension

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	EXTENSN	10009	SALARIES AND WAGES		$289,452	$293,700	$0	($45,712)	$247,988	$74,327	$240,105	$0	$304,500
27	EXTENSN	10072	LIMITED TERM EMPLOYEES		$3,572	$10,400	$0	$0	$10,400	$1,666	$52,523	$0	$10,400
27	EXTENSN	10099	RETIREMENT FUND		$20,153	$21,200	$0	($3,291)	$17,909	$5,351	$17,287	$0	$22,000
27	EXTENSN	10108	SOCIAL SECURITY		$22,367	$23,300	$0	($3,497)	$19,803	$5,804	$22,378	$0	$24,100
27	EXTENSN	10117	HEALTH		$56,557	$62,500	$0	$0	$62,500	$20,804	$60,474	$0	$69,900
27	EXTENSN	10126	HEALTH-RETIREES		$21,701	$21,800	$0	$0	$21,800	$22,920	$22,920	$0	$52,300
27	EXTENSN	10153	DENTAL		$3,013	$3,200	$0	$0	$3,200	$778	$3,012	$0	$3,300
27	EXTENSN	10180	LIFE INSURANCE		$123	$200	$0	$0	$200	$25	$125	$0	$200
27	EXTENSN	10189	WORKERS COMPENSATION		$900	$600	$0	$0	$600	$0	$600	$0	$700
27	EXTENSN	20002	4-H CLUB EXPENSE		$1,499	$0	$8,924	$0	$8,924	$1,856	$8,924	$7,067	$0
27	EXTENSN	20076	FTD-FARM SUCCESSION		$250	$0	$0	$0	$0	$0	$0	$0	$0
27	EXTENSN	20077	FTD-SWEET POTATO PROJECT		$0	$0	$1,693	$0	$1,693	$0	$1,693	$1,693	$0
27	EXTENSN	20086	FTD-YOUTH LEADERSHIP AG/FOOD		$0	$0	$11,991	$0	$11,991	$0	$11,991	$11,991	$0
27	EXTENSN	20378	AUDIO VISUAL MATERIALS & SUPP		$80	$175	$0	$0	$175	$0	$175	$0	$175
27	EXTENSN	20506	BTEC 2025 GRANT EXPENSE		$0	$0	$46,804	$0	$46,804	$5,500	$46,804	$41,304	$0
27	EXTENSN	20526	CAREER PATHWAYS INTERNSHIPS		$7,593	$12,000	$4,407	$0	$16,407	$0	$16,407	$16,407	$12,000
27	EXTENSN	20648	CONFERENCES AND TRAINING		$3,158	$3,000	$0	$0	$3,000	$0	$3,000	$0	$3,000
27	EXTENSN	20775	DANE COUNTY TREE BOARD		$3,998	$4,000	$0	$0	$4,000	$589	$4,000	$0	$4,000
27	EXTENSN	20810	DATA PROCESSING SERVICES		$500	$600	$0	$0	$600	$500	$542	$0	$600
27	EXTENSN	20955	ENV COUNCIL YAHARA WATER TRAIL		$125	$0	$21,334	$0	$21,334	$0	$21,334	$21,334	$0
27	EXTENSN	21010	EXTENSION PROGRAM DEVELOPMENT		$82,334	$13,321	$208,724	$0	$222,045	$55,313	$222,045	$166,732	$13,321
27	EXTENSN	21013	FAIRSHARE CSA PROGRAM EXPENSE		$418	$0	$0	$0	$0	$0	$0	$0	$0
27	EXTENSN	21014	FAIRSHARE CSA PARTNER SHARES		$15,000	$15,000	$0	$0	$15,000	$15,000	$15,000	$0	$15,000
27	EXTENSN	21030	FINANCIAL EDUCATION CTR GRANT		$12,822	$0	$4,259	$0	$4,259	$4,259	$4,259	$0	$0
27	EXTENSN	21043	FOOD COUNCIL		$0	$0	$9,181	$0	$9,181	$0	$9,181	$9,181	$0
27	EXTENSN	21070	GENERAL EXTENSION SALES MATERL		$437	$500	$63	$0	$563	$429	$548	$0	$500
27	EXTENSN	21140	HEALTHY FOOD FOR ALL EXPENSE		$30,000	$30,000	$0	$0	$30,000	$30,000	$30,000	$0	$30,000
27	EXTENSN	21289	IRS VITA GRANT EXPENSE		$4,392	$0	$70,608	$0	$70,608	$44,574	$70,608	$26,033	$0
27	EXTENSN	212895	IRS FFY25 VITA GRANT EXPENSE		$67,764	$0	$2,516	$0	$2,516	$0	$0	$0	$0
27	EXTENSN	21413	LIBRARY		$0	$250	$0	$0	$250	$0	$54	$0	$250
27	EXTENSN	21450	LYMAN ANDERSON WOODS EXPENSE		$448	$0	$0	$0	$0	$0	$0	$0	$0
27	EXTENSN	21501	MASTER GARDENER PROJECT GARDEN		$13,376	$0	$18,081	$0	$18,081	$1,498	$18,081	$16,582	$0
27	EXTENSN	21584	MEMBERSHIP FEES		$701	$500	$0	$0	$500	$545	$545	$0	$500
27	EXTENSN	21640	MISCELLANEOUS OPERATING EXP		$312	$5,000	$0	$0	$5,000	$53	$1,905	$0	$5,000
27	EXTENSN	21825	ORGANIC CONVERSION PILOT PROG		$0	$0	$2,000	$0	$2,000	$0	$2,000	$2,000	$0
27	EXTENSN	21841	OVPC 2025 GRANT EXPENSE		$2,767	$0	$139,355	$0	$139,355	$5,471	$139,355	$133,884	$0
27	EXTENSN	21878	PESTICIDE TRAINING PROGRAM		$2,594	$0	$0	$0	$0	$0	$0	$0	$0
27	EXTENSN	21950	POLLINATOR TASK FORCE		$2,233	$0	$0	$0	$0	$0	$0	$0	$0
27	EXTENSN	22043	PRTNG STA & OFFICE SUPPLIES		$23,952	$25,300	$0	$0	$25,300	$9,284	$28,903	$0	$25,300
27	EXTENSN	22250	REPAIR OF EQUIPMENT		$19	$150	$0	$0	$150	$0	$150	$0	$150
27	EXTENSN	22308	SARE 2025 GRANT EXPENSE		$19,155	$0	$20,242	$0	$20,242	$2,975	$20,242	$17,267	$0
27	EXTENSN	22646	TRAVEL EXPENSE		$2,598	$3,000	$0	$0	$3,000	$212	$3,000	$0	$3,000
27	EXTENSN	22648	TRAVEL EXPENSE-STAFF		$4,547	$6,000	$0	$0	$6,000	$871	$3,615	$0	$6,000
27	EXTENSN	22736	TELEPHONE		$2,368	$3,300	$0	$0	$3,300	$700	$2,284	$0	$3,300
27	EXTENSN	30282	POS - UW EXTENSION EDUCATORS		$757,818	$875,351	$0	$52,500	$927,851	$0	$927,851	$0	$875,351
27	EXTENSN	30763	DANE COUNTY FAIR		$185,000	$177,600	$0	$0	$177,600	$0	$177,600	$0	$177,600
27	EXTENSN	30986	ENVIRONMENTAL COUNCIL		$0	$0	$6,688	$0	$6,688	($9)	$6,688	$6,697	$0
27	EXTENSN	31260	INSURANCE		$2,700	$2,600	$0	$0	$2,600	$0	$2,600	$0	$3,300
27	EXTENSN	32232	RENTAL OF SPACE		$11,000	$8,000	$0	$0	$8,000	$8,000	$8,000	$0	$8,000
27	EXTENSN	47460	FOOD SYSTEM ASSESSMENT		$22,500	$0	$22,500	$0	$22,500	$0	$22,500	$0	$0
			TOTAL EXPENDITURES		**$1,702,295**	**$1,622,547**	**$599,370**	**$0**	**$2,221,917**	**$319,296**	**$2,251,308**	**$478,172**	**$1,673,747**

DEPARTMENT: Extension
PROGRAM: Extension

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES: DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
27	EXTENSN	10009	SALARIES AND WAGES		$304,500	($63,916)							$240,584
27	EXTENSN	10072	LIMITED TERM EMPLOYEES		$10,400								$10,400
27	EXTENSN	10099	RETIREMENT FUND		$22,000	($4,633)							$17,367
27	EXTENSN	10108	SOCIAL SECURITY		$24,100	($4,890)							$19,210
27	EXTENSN	10117	HEALTH		$69,900								$69,900
27	EXTENSN	10126	HEALTH-RETIREES		$52,300								$52,300
27	EXTENSN	10153	DENTAL		$3,300								$3,300
27	EXTENSN	10180	LIFE INSURANCE		$200								$200
27	EXTENSN	10189	WORKERS COMPENSATION		$700								$700
27	EXTENSN	20002	4-H CLUB EXPENSE		$0								$0
27	EXTENSN	20076	FTD-FARM SUCCESSION		$0								$0
27	EXTENSN	20077	FTD-SWEET POTATO PROJECT		$0								$0
27	EXTENSN	20086	FTD-YOUTH LEADERSHIP AG/FOOD		$0								$0
27	EXTENSN	20378	AUDIO VISUAL MATERIALS & SUPP		$175								$175
27	EXTENSN	20506	BTEC 2025 GRANT EXPENSE		$0								$0
27	EXTENSN	20526	CAREER PATHWAYS INTERNSHIPS		$12,000								$12,000
27	EXTENSN	20648	CONFERENCES AND TRAINING		$3,000								$3,000
27	EXTENSN	20775	DANE COUNTY TREE BOARD		$4,000		($1,000)						$3,000
27	EXTENSN	20810	DATA PROCESSING SERVICES		$600								$600
27	EXTENSN	20955	ENV COUNCIL YAHARA WATER TRAIL		$0								$0
27	EXTENSN	21010	EXTENSION PROGRAM DEVELOPMENT		$13,321		($5,358)						$7,963
27	EXTENSN	21013	FAIRSHARE CSA PROGRAM EXPENSE		$0								$0
27	EXTENSN	21014	FAIRSHARE CSA PARTNER SHARES		$15,000								$15,000
27	EXTENSN	21030	FINANCIAL EDUCATION CTR GRANT		$0								$0
27	EXTENSN	21043	FOOD COUNCIL		$0								$0
27	EXTENSN	21070	GENERAL EXTENSION SALES MATERL		$500								$500
27	EXTENSN	21140	HEALTHY FOOD FOR ALL EXPENSE		$30,000								$30,000
27	EXTENSN	21289	IRS VITA GRANT EXPENSE		$0			$75,000					$75,000
27	EXTENSN	212895	IRS FFY25 VITA GRANT EXPENSE		$0								$0
27	EXTENSN	21413	LIBRARY		$250								$250
27	EXTENSN	21450	LYMAN ANDERSON WOODS EXPENSE		$0								$0
27	EXTENSN	21501	MASTER GARDENER PROJECT GARDEN		$0								$0
27	EXTENSN	21584	MEMBERSHIP FEES		$500								$500
27	EXTENSN	21640	MISCELLANEOUS OPERATING EXP		$5,000		($4,000)						$1,000
27	EXTENSN	21825	ORGANIC CONVERSION PILOT PROG		$0								$0
27	EXTENSN	21841	OVPC 2025 GRANT EXPENSE		$0								$0
27	EXTENSN	21878	PESTICIDE TRAINING PROGRAM		$0								$0
27	EXTENSN	21950	POLLINATOR TASK FORCE		$0								$0
27	EXTENSN	22043	PRTNG STA & OFFICE SUPPLIES		$25,300								$25,300
27	EXTENSN	22250	REPAIR OF EQUIPMENT		$150								$150
27	EXTENSN	22308	SARE 2025 GRANT EXPENSE		$0								$0
27	EXTENSN	22646	TRAVEL EXPENSE		$3,000								$3,000
27	EXTENSN	22648	TRAVEL EXPENSE-STAFF		$6,000								$6,000
27	EXTENSN	22736	TELEPHONE		$3,300								$3,300
27	EXTENSN	30282	POS - UW EXTENSION EDUCATORS		$875,351	$113,743							$989,094
27	EXTENSN	30763	DANE COUNTY FAIR		$177,600								$177,600
27	EXTENSN	30986	ENVIRONMENTAL COUNCIL		$0								$0
27	EXTENSN	31260	INSURANCE		$3,300								$3,300
27	EXTENSN	32232	RENTAL OF SPACE		$8,000								$8,000
27	EXTENSN	47460	FOOD SYSTEM ASSESSMENT		$0								$0
			TOTAL EXPENDITURES		**$1,673,747**	**$40,304**	**($10,358)**	**$75,000**	**$0**	**$0**	**$0**	**$0**	**$1,778,693**

Print Information: 7/17/2026 2:47 PM

DEPARTMENT: Extension
PROGRAM: Extension

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	EXTENSN	80100	IRS VITA GRANT REVENUE		$4,392	$0	$0	$0	$0	$43,949	$28,341	($43,949)	$0
27	EXTENSN	801005	IRS VITA FFY25 GRANT REVENUE		$67,764	$0	$2,516	$0	$2,516	$0	$39,465	$0	$0
27	EXTENSN	80176	4-H CLUB DUES		$10,373	$0	$0	$0	$0	$3,571	$3,600	$0	$0
27	EXTENSN	80214	SARE 2025 GRANT REVENUE		$19,155	$0	$20,242	$0	$20,242	$0	$20,242	$20,242	$0
27	EXTENSN	80218	BTEC 2025 GRANT REVENUE		$18,842	$0	$27,962	$0	$27,962	$0	$27,962	$27,962	$0
27	EXTENSN	80219	OVPC 2025 GRANT REVENUE		$42,202	$0	$99,920	$0	$99,920	$0	$99,920	$99,920	$0
27	EXTENSN	84285	MISC. OPERATING REVENUE		$2,173	$3,000	$0	$0	$3,000	$0	$2,133	$0	$3,000
27	EXTENSN	84287	EXTENSION PROGRAM DEVELOPMENT		$156,894	$79,600	$0	$0	$79,600	$88,907	$79,600	$0	$79,600
27	EXTENSN	84288	GENERAL EXTENSION SALES		$778	$4,000	$3,222	$0	$7,222	$1,016	$7,222	$0	$4,000
27	EXTENSN	84382	MASTER GARDENER PROJECT GARDEN		$15,441	$0	$0	$0	$0	$320	$15,451	$0	$0
27	EXTENSN	84398	FAIRSHARE CSA PROGRAM REVENUE		$0	$35,000	$0	$0	$35,000	$0	$35,000	$0	$35,000
			TOTAL REVENUES		**$338,014**	**$121,600**	**$153,863**	**$0**	**$275,463**	**$137,763**	**$358,936**	**$104,175**	**$121,600**

DEPARTMENT: Extension
PROGRAM: Extension

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
27	EXTENSN	80100	IRS VITA GRANT REVENUE		$0			$75,000					$75,000
27	EXTENSN	801005	IRS VITA FFY25 GRANT REVENUE		$0								$0
27	EXTENSN	80176	4-H CLUB DUES		$0								$0
27	EXTENSN	80214	SARE 2025 GRANT REVENUE		$0								$0
27	EXTENSN	80218	BTEC 2025 GRANT REVENUE		$0								$0
27	EXTENSN	80219	OVPC 2025 GRANT REVENUE		$0								$0
27	EXTENSN	84285	MISC. OPERATING REVENUE		$3,000								$3,000
27	EXTENSN	84287	EXTENSION PROGRAM DEVELOPMENT		$79,600		$5,400						$85,000
27	EXTENSN	84288	GENERAL EXTENSION SALES		$4,000		($3,000)						$1,000
27	EXTENSN	84382	MASTER GARDENER PROJECT GARDEN		$0								$0
27	EXTENSN	84398	FAIRSHARE CSA PROGRAM REVENUE		$35,000								$35,000
			TOTAL REVENUES		**$121,600**	**$0**	**$2,400**	**$75,000**	**$0**	**$0**	**$0**	**$0**	**$199,000**

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

UW Extension Purchase of Service Agreement

9. DECISION ITEM NUMBER

EXTN-EXTN-1

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Reallocation of Director position and annual fee adjustment for UW Extension Purchase of Service agreement.

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
1568	County Extension Director	-1.000	1/1/2027
	TOTAL REQUESTED FTE CHANGE	-1.000	

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

Extension Director position is now a UW employee, partially County funded through the UW POS agreement. Funds are reallocated from County salary and fringe to the UW POS agreement.

Annual fee adjustment from UW Extension for co-funded educators and educators fully or partially funded by County.

(b) What are the consequences of not funding this request?

(c) What savings/productivity improvements will result from approval of this request?

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	($73,439)
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$113,743
OPERATING OUTLAY	$0
TOTAL EXPENSE	$40,304
RELATED REVENUES	
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	$40,304

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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

UW Extension Purchase of Service Agreement

9. DECISION ITEM NUMBER

EXTN-EXTN-1

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
1568	County Extension Director	M	D	YES	Position is now a UW employee, partially county funded through POS agreement

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

		1568							
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.	($63,916)							
LONGEVITY									
INCENTIVE									
RETIREMENT		(4,633)							
FICA	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.	(4,890)							
HEALTH									
DENTAL									
DISABILITY									
LIFE									
WORKERS COMP	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.								
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS									
CONF & TRNG									
SUPPLIES									
ITEMS UNDER $2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
	TOTAL EXPENSES	($73,439)	$0	$0	$0	$0	$0	$0	$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
	TOTAL REVENUES	$0	$0	$0	$0	$0	$0	$0	$0

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

Reduction of expenses and increase in program revenue

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

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

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

Dane County Tree Board - Reduce supplies
MISC Operating Expense - Reduce to bring in line with current actuals
General Extension Sales - Reduce to bring in line with current actuals, print publications are now available digitally reducing sales
Extension Program Development Expense - Reduce and cover more expenses with program revenue
Extension Program Development Revenue - Increase supported by recent revenue actuals

(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?

GPR reduction

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	($10,358)
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	($10,358)
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$0
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$2,400
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$2,400
NET COST TO COUNTY	($12,758)

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

IRS VITA Grant 2027

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

9. DECISION ITEM NUMBER

EXTN-EXTN-3

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Adding expected VITA grant to 2027 budget

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

Project code IRS27 for the 26/27 grant year. Grant award announcement expected in October 2026. VITA grant has been awarded each year for the last three years.

(b) What are the consequences of not funding this request?

A resolution will be required, leading to a delay in accepting the funds and missing the grantor's acceptance deadline.

(c) What savings/productivity improvements will result from approval of this request?

Grant funds can be accepted within the grantor's deadline.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	$75,000
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	$75,000
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$75,000
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	$75,000
NET COST TO COUNTY	$0

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BUDGET CARRYFORWARD REQUEST

DEPT: EXTENSION
PROG: EXTENSION

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
EXTENSN	20002	4-H CLUB EXPENSE	8,924	7,067			SELF FUNDED	RES-085 2024	4-H club expenses are not be fully paid by calendar year-end.
EXTENSN	20077	FTD-SWEET POTATO PROJECT	1,693	1,693			OPERATING	RES-228 2016	UW-Extension Dept was awarded a grant from the 2015 Dane County Farm Technology
EXTENSN	20086	FTD-YOUTH LEADERSHIP AG/FOOD	11,991	11,991			OPERATING	RES-525 2016	Dane County UW-Extension Department was awarded this grant from the 2015 Dane
EXTENSN	20506	BTEC 2025 GRANT EXPENSE	46,804	41,304			SELF FUNDED	RES-050 2025	BTEC grant will not be fully expended by the calendar year-end
EXTENSN	80218	BTEC 2025 GRANT REVENUE			27,962	27,962	SELF FUNDED	RES-050 2025	BTEC grant will not be fully reimbursed by the calendar year-end
EXTENSN	20526	CAREER PATHWAYS INTERNSHIPS	16,407	16,407			OPERATING	2025 BUDGET	The Career Pathways Internship Program prepares places teens in multiple county
EXTENSN	20955	ENV COUNCIL YAHARA WATER TRAIL	21,334	21,334			SELF FUNDED	1, 07-08	UW-Extension dept requests that funds not expended at year end be carried over into the
EXTENSN	21010	EXTENSION PROGRAM DEVELOPMENT	222,045	166,732			OPERATING	2021 BUDGET	This account is for the educational programs that are offered to the public by Extension
EXTENSN	21043	FOOD COUNCIL	9,181	9,181			SELF FUNDED	CO BRD ACTION	Funds for food system programming on behalf of the Dane County Food Council to
EXTENSN	21289	IRS VITA GRANT EXPENSE	70,608	26,033			SELF FUNDED	RES-217 2025	IRS grant will not be fully expended by the calendar year-end
EXTENSN	80100	IRS VITA GRANT REVENUE				(43,949)	SELF FUNDED	RES-217 2025	IRS grant will not be fully reimbursed by the calendar year-end
EXTENSN	21501	MASTER GARDENER PROJECT GARDEN	18,081	16,582			SELF FUNDED	Res. 328, 06-07	The educational garden includes extensive garden plantings at the Lyman Anderson
EXTENSN	21825	ORGANIC CONVERSION PILOT PROG	2,000	2,000			OPERATING	2021 BUDGET	The Organic Conversion Incentive Pilot Program provides an incentive for farmers to
EXTENSN	21841	OVPC 2025 GRANT EXPENSE	139,355	133,884			SELF FUNDED	RES-052 2025	OVPC grant will not be fully expended by the calendar year-end
EXTENSN	80219	OVPC 2025 GRANT REVENUE			99,920	99,920	SELF FUNDED	RES-052 2025	OVPC grant will not be fully reimbursed by the calendar year-end
EXTENSN	22308	SARE 2025 GRANT EXPENSE	20,242	17,267			SELF FUNDED	RES-385 2025	SARE grant will not be fully expended by the calendar year-end
EXTENSN	80214	SARE 2025 GRANT REVENUE			20,242	20,242	SELF FUNDED	RES-385 2025	SARE grant will not be fully reimbursed by the calendar year-end
EXTENSN	30986	ENVIRONMENTAL COUNCIL	6,688	6,697			OPERATING	Res. 288 04-05	The Environmental Council expense line was moved to Extension's budget per county
			595,353	478,172	148,124	104,175			