

| | | | |
|------------------------|--------|--------------------|--------------------------------|
| 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 on a variety of subjects to county residents. Extension educators are university faculty and their classroom is the county. They provide practical education through webcasts, workshops, the media, field tours, farm visits, personal conferences and working with groups such as 4-H clubs and Master Gardeners. The Extension staff is also supported by over 100 University specialists at no cost to the county, and many collaborating program partners in the county.

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

| | Actual 2015 | Adopted 2016 | 2015 Carry Forward | Board Transfers | Budget As Modified | 2016 YTD | Estimated 2016 | Department Request |
|---------------------------------------|------------------|--------------------|-----------------------|--------------------|-----------------------|------------------|--------------------|-----------------------|
| PROGRAM EXPENDITURES | | | | | | | | |
| Personnel Costs | \$392,091 | \$418,200 | \$0 | \$0 | \$418,200 | \$123,586 | \$396,125 | \$415,800 |
| Operating Expenses | \$117,456 | \$169,496 | \$54,217 | \$0 | \$223,713 | \$64,897 | \$245,797 | \$169,496 |
| Contractual Services | \$437,141 | \$441,713 | \$4,067 | \$0 | \$445,780 | \$165,524 | \$448,780 | \$441,213 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$946,689 | \$1,029,409 | \$58,284 | \$0 | \$1,087,693 | \$354,006 | \$1,090,702 | \$1,026,509 |
| PROGRAM REVENUE | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$23,130 | \$19,483 | \$0 | \$0 | \$19,483 | \$19,921 | \$19,933 | \$19,483 |
| Licenses & Permits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fines, Forfeits & Penalties | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Public Charges for Services | \$215,282 | \$235,968 | \$0 | \$0 | \$235,968 | \$86,126 | \$219,416 | \$235,968 |
| Intergovernmental Charge for Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous | \$23,591 | \$3,000 | \$0 | \$0 | \$3,000 | \$772 | \$3,000 | \$3,000 |
| Other Financing Sources | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$262,003 | \$258,451 | \$0 | \$0 | \$258,451 | \$106,819 | \$242,349 | \$258,451 |
| GPR SUPPORT | \$684,686 | \$770,958 | | | \$829,242 | | | \$768,058 |
| F.T.E. STAFF | 6.800 | 6.800 | | | | | 6.800 | 6.800 |

| Dept: | Extension | 80 | | | | | | | Fund Name: | General Fund |
|---------------------------------------|--------------------|--------------------|-----------------|-----------------|-----------------|--------------|--------------|--------------|-----------------------|--------------------|
| Prgm: | Extension | 000/00 | | | | | | | Fund No.: | 1110 |
| DI# | 2017 Base | Net Decision Items | | | | | | | 2017 Executive Budget | |
| | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | | |
| PROGRAM EXPENDITURES | | | | | | | | | | |
| Personnel Costs | \$415,800 | \$7,400 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$423,200 |
| Operating Expenses | \$169,496 | \$0 | \$0 | \$12,500 | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$206,996 |
| Contractual Services | \$441,213 | \$0 | \$74,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$515,213 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$1,026,509 | \$7,400 | \$74,000 | \$12,500 | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$1,145,409 |
| PROGRAM REVENUE | | | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$19,483 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$19,483 |
| Licenses & Permits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fines, Forfeits & Penalties | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Public Charges for Services | \$235,968 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$235,968 |
| Intergovernmental Charge for Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous | \$3,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,000 |
| Other Financing Sources | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$258,451 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$258,451 |
| GPR SUPPORT | \$768,058 | \$7,400 | \$74,000 | \$12,500 | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$886,958 |
| F.T.E. STAFF | 6.800 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 6.800 |

| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE | | | Expenditures | Revenue | GPR Support |
|--|--|------------------------|--------------|-----------|-------------|
| 2017 BUDGET BASE | | | \$1,026,509 | \$258,451 | \$768,058 |
| DI # | EXTN-EXTN-1 | Adjust Personnel Costs | \$0 | \$0 | \$0 |
| DEPT | | | | | |
| EXEC | Adjust personnel costs to reflect a 2% cost of living increase effective beginning of 2017 payroll year, and an additional 1% effective mid 2017 payroll year. Also reflect personnel cost changes due to an increase in retirement (WRS) rates, a decrease in dental insurance premiums, and a 25% employee contribution to the additional cost of Point of Service (POS) health plans above the cost of HMO plans. | | \$7,400 | \$0 | \$7,400 |
| ADOPTED | | | | | \$0 |
| | NET DI # | EXTN-EXTN-1 | \$7,400 | \$0 | \$7,400 |

| 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 | Dane County Fair | | | | |
| DEPT | | | | \$0 | \$0 | \$0 |
| EXEC | Increase expenditures to provide additional funding for the Dane County Fair. | | | \$74,000 | \$0 | \$74,000 |
| ADOPTED | | | | | | \$0 |
| | | NET DI # | EXTN-EXTN-2 | \$74,000 | \$0 | \$74,000 |
| DI # | EXTN-EXTN-3 | Pollinator Task Force | | | | |
| DEPT | | | | \$0 | \$0 | \$0 |
| EXEC | Increase expenditures to provide funding to implement the recommendations of the Pollinator Task Force. | | | \$12,500 | \$0 | \$12,500 |
| ADOPTED | | | | | | \$0 |
| | | NET DI # | EXTN-EXTN-3 | \$12,500 | \$0 | \$12,500 |
| DI # | EXTN-EXTN-4 | Community Gardens | | | | |
| DEPT | | | | \$0 | \$0 | \$0 |
| EXEC | Increase expenditures to establish a cost share program to support community gardens outside the City of Madison. | | | \$25,000 | \$0 | \$25,000 |
| ADOPTED | | | | | | \$0 |
| | | NET DI # | EXTN-EXTN-4 | \$25,000 | \$0 | \$25,000 |
| 2017 EXECUTIVE BUDGET | | | | \$1,145,409 | \$258,451 | \$886,958 |