

CHIPPEWA COUNTY
AGRICULTURE & EXTENSION COMMITTEE
REGULAR MEETING
JUNE 7, 2023
CHIPPEWA COUNTY COURTHOUSE, RM 302
7:45 AM

1. CALL TO ORDER

2. ROLL CALL

Attendee Name	Organization	Title	Status	Arrived
Kari Ives	Chippewa County	District 21 (Chair)	Present	
Annette Hunt	Chippewa County	District 18 (Vice-Chair)	Absent	
David Bischel	Chippewa County	District 4	Present	
Matthew Peterson	Chippewa County	District 10	Present	
Joel Seidlitz	Chippewa County	District 9	Absent	

Supervisor Bischel had to leave at 8:00 am for a work meeting. Once Supervisor Bischel left the meeting no longer had an quorum.

3. MEMBERS OF THE PUBLIC WISHING TO BE HEARD

There were no members of the public wishing to be heard.

4. CONSENT AGENDA

RESULT:	APPROVED [UNANIMOUS]
MOVER:	David Bischel, District 4
SECONDER:	Matthew Peterson, District 10
AYES:	Ives, Bischel, Peterson
ABSENT:	Hunt, Seidlitz

1. Approve the agenda
2. Approve the Minutes

Agriculture & Extension Committee - Regular Meeting - Apr 5, 2023 7:45 AM

3. Schedule Next Meeting Date - August 2, 2023

5. REPORTS

Motion made by Supervisor Bischel to move the business item before the reports. Supervisor Peterson seconded the motion.

All supervisors present voted yes.

1. Extension Educator Reports
Due to the amount of time each educator did not present their reports but the committee has the written copy that is attached.

Agriculture & Extension Committee

Minutes
Regular Meeting

Chippewa County Courthouse, Rm 302

June 7, 2023
7:45 AM

Heidi Vanderloop Benson introduced the 4H intern, Grace.

Margaret Murphy informed the committee that the 3rd week of June is Pollinator week and they have several events happening that week. The events will be listed on the website.

Jerry Clark informed the committee that they started Tractor Safety in Bloomer and Cadott this week. He said they are receiving a lot of calls from the public and media about the dry weather and what that means for the crops.

Agriculture - Jerry Clark and Lyssa Seefeldt

Community Development - Addison Vang

Health and Well-Being - Sandy Tarter and Hillarie Roth

Horticulture - Margaret Murphy

Human Development and Relationships - Jeanne Walsh

Positive Youth Development - Heidi Vanderloop Benson

Area Extension Director - Kristen Bruder

6. BUSINESS ITEMS

1. Extension Department 2024 Budget Review

Area Extension Director, Kristen Bruder, explained the budget and the letter from the County Administrator. Extension and Chippewa County have agreed on the budget for the next 2 years.

RESULT:	FORWARD BUDGET TO THE COUNTY ADMINISTRATOR [UNANIMOUS]
MOVER:	Matthew Peterson, District 10
SECONDER:	David Bischel, District 4
AYES:	Ives, Bischel, Peterson
ABSENT:	Hunt, Seidlitz

7. AGENDA ITEMS FOR FUTURE CONSIDERATION

8. ADJOURN

RESULT:	APPROVED [UNANIMOUS]
AYES:	Ives, Bischel, Peterson
ABSENT:	Hunt, Seidlitz

CHIPPEWA COUNTY
AGRICULTURE & EXTENSION COMMITTEE
REGULAR MEETING
APRIL 5, 2023
CHIPPEWA COUNTY COURTHOUSE, RM 302
7:45 AM

1. CALL TO ORDER

2. ROLL CALL

Attendee Name	Organization	Title	Status	Arrived
Kari Ives	Chippewa County	District 21 (Chair)	Present	
Annette Hunt	Chippewa County	District 18 (Vice-Chair)	Present	
David Bischel	Chippewa County	District 4	Present	
Matthew Peterson	Chippewa County	District 10	Present	
Joel Seidlitz	Chippewa County	District 9	Present	

Others Present: Kristen Bruder, Jerry Clark, Lyssa Seefeldt, Addison Vang, Sandy Tarter, Hillarie Roth, Margaret Murphy, Jeanne Walsh, and Heidi Vanderloop Benson. Recorder: Lisa Merrell.

3. MEMBERS OF THE PUBLIC WISHING TO BE HEARD

4. CONSENT AGENDA

RESULT: APPROVED [UNANIMOUS]
MOVER: David Bischel, District 4
SECONDER: Matthew Peterson, District 10
AYES: Ives, Hunt, Bischel, Peterson, Seidlitz

1. Approve the agenda
2. Approve the Minutes

Agriculture & Extension Committee - Regular Meeting - Feb 1, 2023 7:45 AM

3. Schedule Next Meeting Date - June 7, 2023 at 7:45 am

5. REPORTS

1. Extension Educator Reports

Agriculture - Jerry Clark and Lyssa Seefeldt

Clark introduced Lyssa Seefeldt, who is an ag educator located in Eau Claire. As of March 1st, they became regional with Dunn, Chippewa and Eau Claire Counties. Seefeldt will be handling dairy and livestock, and Clark will be handling crops and soils.

They are transitioning into the growing season, and will be starting some on-farm research projects this year.

Agriculture & Extension Committee

Minutes
Regular Meeting

Chippewa County Courthouse, Rm 302

April 5, 2023
7:45 AM

Seefeldt stated that she is looking to connect with dairy farmers to find out the needs in the area, so if there is anyone the committee members feel she should connect with, they should let her know.

Community Development - Addison Vang

Vang presented his report, and noted that April 10th at 10 a.m. they will be holding their FEED program for Spring, the fourth in a series of seven. The April 10th meeting will showcase the Chippewa Valley, and he will be facilitating. Vang stated Collab is the main business incubator that they will be showcasing, as well as Wild Flour Bakery, which has used Collab's services.

Vang provided an update on the EIT program (Entrepreneurs in Training), which supports formerly incarcerated individuals to provide them skills and leadership around starting a business. Over the last two years there have been two individuals from the program from this area.

Health and Well-Being - Sandy Tarter and Hillarie Roth

Roth is wrapping up a five part series at Parkview Elementary with their third grade and kindergarten students, and next week she starts in the second and fifth grade, teaching nutrition. She will be working with Jeanne Walsh to do a crockpot and nutrition class with our drug rehab and homeless veterans in the area. She and Margaret Murphy are potentially partnering to teach a container gardening class to some of the Head Start families in the County.

Tarter stated they are planning their summer activities now. They are also watching the Farm Bill, which is up every five years and could affect funding for their programs.

Horticulture - Margaret Murphy

Murphy reported the community garden in Chippewa Falls is full, and about 30% of their gardeners will be new. They do have plots in Bloomer that are available.

Human Development and Relationships - Jeanne Walsh

Walsh stated she has seen an uptick in people interested in what to do with excess vegetables they get, and part of her job is working on food preservation.

The Meth Town Hall meetings continue. She explains the Adverse Childhood Experiences. The next meeting is tonight in Bloomer at 5:30.

Positive Youth Development - Heidi Vanderloop Benson

Vanderloop Benson stated 4H is ramping up towards summer. Her big project moving into summer is Camp, which is in full swing in terms of selecting counselors and starting registration.

Area Extension Director - Kristen Bruder

Bruder stated she will be working with the County Administrator, with the blessing of the Committee, to bring their secretary in the office, Amber Gilles, back to 100% by the end of the year. They have funding for it, so they wouldn't have to ask for additional county dollars to do it. Bruder explained some of Gilles' tasks, including doing the 4H newsletter and also starting an Ag newsletter.

At the next meeting they will bring forward the budget, and part of that will be looking at a summer intern position for 4H. Bruder stated if there is anything she can do, or their educators can do, to help educate the County Board members on their work, she hopes the committee will be open to meeting with her to discuss those things.

Minutes Acceptance: Minutes of Apr 5, 2023 7:45 AM (Consent Agenda)

Agriculture & Extension Committee

Minutes
Regular Meeting

Chippewa County Courthouse, Rm 302

April 5, 2023
7:45 AM

Bruder stated broadband has a lot of funding coming in from the federal government, and what Wisconsin has said is Counties should let them know what they need and they have given seed money to develop partnerships to tell them the needs, so they can tell the federal government and hopefully get some funding. They are bringing in some state resources to help Chippewa County develop a committee and start looking at what the needs are.

6. BUSINESS ITEMS

7. AGENDA ITEMS FOR FUTURE CONSIDERATION

2024 Budget

8. ADJOURN

Meeting adjourned at 8:30 AM.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Joel Seidlitz, District 9
SECONDER:	Annette Hunt, District 18 (Vice-Chair)
AYES:	Ives, Hunt, Bischel, Peterson, Seidlitz

Minutes Acceptance: Minutes of Apr 5, 2023 7:45 AM (Consent Agenda)



Extension

UNIVERSITY OF WISCONSIN-MADISON
CHIPPEWA COUNTY

Extension Chippewa County

April & May 2023 Report

Agriculture

Jerry Clark | Regional Crops and Soils Educator

Lyssa Seefeldt | Regional Dairy Educator



On-farm research projects for farmers and agricultural professionals where data and observations will provide unbiased information to help farmers make informed decisions.

Updating and adapting a risk and grain marketing curriculum into a more relevant format for use in-person, stand-alone educational videos, and an on-line course. This curriculum will assist beginning, organic and transitioning dairy farmers in identifying strengths and weaknesses of their business to assist them in making decisions that will improve their farm profitability.

A cover crop walk where farmers and agency professionals engaged in hands-on learning and discussion about cover crop management to learn strategies and methods to implement cover crops and improve soil health and farm profitability.

Educational programming as part of a USDA Specialty Crop Block Grant supporting underserved HMoob and marginalized small farmers in Western Wisconsin, where participants learn about the importance of food safety, soil health, and gain awareness of farm agencies and food-business resources. The goals are to reduce challenges and barriers to support and expand underserved HMoob farm operations through good agricultural practices and economic growth.

A webinar for sheep and goat producers to learn about techniques of grilling and cooking lamb. This effort was designed to help producers prepare lamb products to ensure an enjoyable eating experience and to promote eating lamb to consumers to increase lamb consumption.

Attachment: April & May Monthly Report (7732 : Extension Educator Reports)


Extension

 UNIVERSITY OF WISCONSIN-MADISON
 CHIPPEWA COUNTY

Extension Chippewa County

April & May 2023 Report

A dairy production and management newsletter for farmers, managers, employees, and agribusiness professionals, where subscribers learned about dairy facilities and ventilation, reproduction, animal well-being, nutrition, and Extension dairy production and management resources. This effort was designed to provide a timely and reliable source of dairy management news and updates to help them improve farm business viability, environmental sustainability, and food safety through animal welfare.

Community Development

Addison Vang | Community Development Tri - County Educator



A video series for food and farm business entrepreneurs, where participants develop the framework needed for effective food and ag entrepreneurship and are connected with the resources they need to be successful. This effort was designed to help participants assess their skills, assets, personalities, and/or networks to help make a decision about a business opportunity or new enterprise.

Create a Chippewa Valley farmers market survey to better understand our farmers market vendors' and small farmers needs and their impact to the overall community food system. The survey is in development with a tentative distribution during the peak summer farmers market months.

Educational programing as part of a USDA Specialty Crop Block Grant supporting underserved HMoob and marginalized small farmers in Western Wisconsin, where participants learn about the importance of food safety, soil health, and gain awareness of farm agencies and food-business resources. The goals are to reduce challenges and barriers to support and expand underserved HMoob farm operations through good agricultural practices and economic growth.

Planning for a series of webinars for food entrepreneurs in collaboration with county educators, statewide specialists, and local experts. This effort is designed to equip food entrepreneurs with increased skills and knowledge for operating successful food business enterprises.

Attachment: April & May Monthly Report (7732 : Extension Educator Reports)



Extension

UNIVERSITY OF WISCONSIN-MADISON
CHIPPewa COUNTY

Extension Chippewa County

April & May 2023 Report

Health and Well-Being

Sandy Tarter | FoodWise Tri- County Coordinator

Hillarie Roth | FoodWise Chippewa & Dunn Educator



A collaboration with Family Fare grocery store and St. Francesca Food Pantry participants to provide a tour that shared shopping tips, unit pricing, label reading, and choosing healthy foods. This effort reinforces food resource management skills to compare products and make healthy choices within a limited budget.

A series of 2 lessons for Veterans and Recovery Court participants where they learned about nutrition, food safety, food resource management principles, and utilizing slow cookers. This effort helps individuals with limited resources make healthy food choices on a limited budget.

A 5 week nutrition education series to 2nd graders in Parkview Elementary. The goal of this effort is to help youth learn about the importance of MyPlate and eating five food groups, proper hand washing, and physical activity.

A 5 week nutrition education series to 5th graders at Parkview Elementary where they learn about healthy habits and how the nutrients in foods contribute to a healthy diet. This effort will help the students plan healthy meals and snacks using a variety of foods from the food groups.

A 5-week nutrition education series to kindergarten classes in Parkview Elementary. The goal of this effort is for students to discover MyPlate, learn the importance of healthy habits and handwashing, and taste fruits and vegetables.

Multiple meetings and emails with local partners to support our local farmers markets by implementing a new Farmers Market in Chippewa and plan for Market Match programs in Menomonie and Eau Claire Farmers Markets. This effort will help to improve food security with the development and implementation of a program for SNAP/FoodShare recipients to use benefits for food purchases.

An EEO/AA employer, University of Wisconsin-Madison Division of Extension provides equal opportunities in employment and programming, including Title VI, Title IX, the Americans with Disabilities Act (ADA) and Section 504 of the Rehabilitation Act requirements.

Attachment: April & May Monthly Report (7732 : Extension Educator Reports)


Extension

 UNIVERSITY OF WISCONSIN-MADISON
 CHIPPEWA COUNTY

Extension Chippewa County

April & May 2023 Report

A 5-week nutrition education series to 3rd graders at Parkview Elementary to learn about the importance of eating five food groups, physical activity, healthy habits, and try seasonal fruits and vegetables. This effort will encourage students to choose a goal to try more fruits and vegetables at each meal.

A collaboration with Mayo Health System staff and St. Francesca Food Pantry in developing the "Food Is Medicine" program to underserved, food insecure participants. This effort aims to improve food security and health behaviors on a limited budget.

A series of virtual statewide strength training sessions (StrongBodies) where older adults learn best practices along with nutrition and health education. Participants engage in regular strength training exercises to improve strength, balance, and flexibility so they can stay healthy and socially connected.

Horticulture

Margaret Murphy | Horticulture Tri- County Educator



An informational table for the general public at Chippewa County's Chippewa Strong Event where information on the positive impacts plants have on various areas of our lives was offered. This effort is designed to increase awareness of the benefits of plants and how we can incorporate more plants in our lives.

A vegetable container garden program for the Spring Series StrongBodies Chat for participating seniors where they learned about the benefits and ease of growing vegetables in containers. This effort is designed to encourage people of all ages to garden for wellness and food, even if space, time and/or mobility is limited.

A fruit container garden program for the Spring Series StrongBodies Chat for participating seniors where they learned about several fruits that can be successfully grown in a container. This effort is designed to encourage people of all ages to garden for wellness and food, even if space, time and/or mobility is limited.

Planning a gardening series for beginners in collaboration with the Cardinal Community Learning Center where participants learn the basics of vegetable gardening, starting seeds indoors and growing vegetables in containers when space is limited. The goal of this effort is to teach those new to vegetable gardening how to get started and encourage people to try vegetable gardening.

Planning a gardening presentation in collaboration with the Bloomer Public Library for the public. The goal of this effort is to teach participants strategies to grow successful patio gardens and to encourage people of all ages to garden even when space is limited.

Planning a gardening series for the public in collaboration with the Chippewa Falls Public Library One Seed, One Wisconsin program. The goal of this effort is to demonstrate growing tomatoes from seed to harvest to teach and encourage people to try vegetable gardening.

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Attachment: April & May Monthly Report (7732 : Extension Educator Reports)


Extension

 UNIVERSITY OF WISCONSIN-MADISON
 CHIPPEWA COUNTY

Extension Chippewa County

April & May 2023 Report

A community of practice for horticulture educators where we explore strategies and resources to expand horticulture education and outreach to underrepresented audiences. The goal of participating in this group is to dig into ways we can locally continue to grow and enhance our horticulture programs to reach more diverse audiences.

Human Development and Relationships

Jeanne Walsh | Human Development and Relationships Educator



Significant preparatory meetings for part 2 of Chippewa Strong, a community resilience program. The goal was to build a resilient community together, through promoting wellness resources and activities for families in Chippewa County. This event included supper, large group family enrichment, and booths designed to promote various wellness opportunities.

Educational activity booth for Chippewa County families at Chippewa Strong. The hands-on activities of rock painting, gratitude journals, family gratitude games, and a gratitude garden were led to promote gratitude as a wellness strategy promoting individual and family resilience.

Significant preparatory meetings to develop and provide 4 Stand Against Meth Community Town-Halls in different communities within Chippewa County. The goal of the town-halls was to reduce drug use in our community. The town halls provided education on drugs in Chippewa County, harm reduction, Adverse Childhood Experiences, and Crime Stoppers. They are also persons with lived experience who provided personal stories of recovery and hope. Different tracts with breakout activity-based education were planned for youth.

Presentations on Adverse Childhood Experiences (ACE's), at 4 Stand Against Meth Community Town-Halls in Chippewa County. The goals of the presentations were to educate on ACE's, relate ACE's to drug use, and provide avenues for building individual, family and community resilience to combat the effects of ACE's.

Recovery Court Treatment Team meetings to develop individualized and group educational opportunities for justice involved families. The goal is to decrease drug use and recidivism and increase financial capability, resiliency, positive community involvement, and healthy families.

Monthly workshops where justice-involved parents learn the importance of reading aloud to children and ways to engage their child through books. The goal of this program is to help parents strengthen the parent child bond and build children's early literacy skills, which are an important foundation for success in school and life.

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Extension

 UNIVERSITY OF WISCONSIN-MADISON
 CHIPPEWA COUNTY

Extension Chippewa County

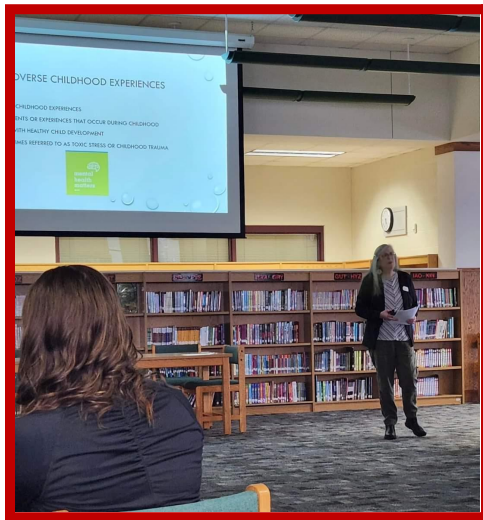
April & May 2023 Report

A re-entry coaching program for Chippewa County Jail inmates that focuses on setting achievable short- and long-term goals in order to be successful in the community. The goals of this program are to increase the financial, relationship, and well-being goal attainment for long term community reintegration by goal setting.

A series of 2 lessons for Veterans and Recovery Court participants where they learned about nutrition, food safety, food resource management principles, and utilizing slow cookers. This effort helps individuals with limited resources make healthy food choices on a limited budget.

Ongoing Rent Smart classes at Hope Village, where Chippewa County participants learn how to be a successful renter. The goal of this program is that participants will learn their responsibilities as renters, and how to plan, budget, and apply for rentals.

A coaching and Money Matters program for qualifying individuals, where participants learn how to create financial goals and gain money management skills. The goal of this program is to increase meeting financial goals and increase financial capability for long term financial success.



Presenting ACES at multiple Meth Town Hall meetings throughout the county. The goal is to provide information on ACES and education on building community Resiliency.



Veterans and Recovery Court participants with limited resources learning to make healthy food choices on a limited budget.

Attachment: April & May Monthly Report (7732 : Extension Educator Reports)



Extension

UNIVERSITY OF WISCONSIN-MADISON
CHIPPEWA COUNTY

Extension Chippewa County

April & May 2023 Report

Positive Youth Development

Heidi Vanderloop Benson | 4-H Program Educator



A camp counselor training program for 4-H youth in grades 9-13 where participants received training in leadership, welcoming environments, & youth development. Through the training they become safe and effective leaders for the Chippewa 4-H Summer Camp program.

Art U, a 6-week virtual art instruction program for youth in grades K-6 and in-person for grades 7-12 where youth were led in an art lesson using different mediums and also participated in a gallery walk to show off their finished pieces on the last night. This effort was designed to provide project learning in the spark of Art.

Planning for a hands-on project learning day for middle school and high school youth in collaboration with 4-H volunteers. The goal of this effort is to broaden participants' experiences, increase project skills, and encourage youth and adult partnerships.

A five week program for elementary aged youth, where youth learned life skills through STEAM programming. This effort is designed to increase the reach of the 4-H program and increase access to learning about a youth's sparks.

Planning for an educational experience for 5th to 8th graders in collaboration with youth leaders. The goal of this effort is to develop an educational experience to a location in Wisconsin so that youth are engaging in citizenship, learning about diverse WI cultures and building positive peer relationships with experienced participants.

Attachment: April & May Monthly Report (7732 : Extension Educator Reports)



Extension

UNIVERSITY OF WISCONSIN-MADISON
CHIPPEWA COUNTY

Extension Chippewa County

April & May 2023 Report

Area Extension Director

Kristen Bruder | Chippewa, Eau Claire and Dunn Counties



The role of the AED is like that of the department head in the county. If you have ideas, thoughts, or want to chat about Extension please reach out! Below is a brief overview of the role of AEDs:

Extension fully invests in Area Extension Directors (AEDs) who oversee an area. These administrative positions are responsible for partnership management, staff development, financial management and program coordination.

Through the many interactions the AED has with county partners and local educators, the AED develops a solid understanding of the local needs and county priorities and helps to align Extension educational programs to ensure the programs address county needs. Educators also communicate local needs to their programmatic Institutes which collectively identify opportunities to address statewide needs.

Attachment: April & May Monthly Report (7732 : Extension Educator Reports)

Extended Budgeting

6.1.a

Budget Summary Justification

User: LZwiefelhofer
Printed: 5/25/2023 - 9:23 AM
Budget Type: DH Requested
Revision: 1
Current Actual YTD: 06/30/23

CHIPPEWA COUNTY

Attachment: 2024 Extension Budget DH Requested 5-25-23 (7731 : Extension Department 2024 Budget

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request
PRELIMINARY							
Account # 100-48-55620 University Extension							
467701	Univ. Extension Revenues	0.00	0.00	100.00	0.00	100.00	100.00
467709	UW Postage Revenues	0.00	0.00	0.00	1,570.00	0.00	1,507.00
	Total revenue without property tax:	0.00	0.00	100.00	1,570.00	100.00	1,607.00
411100	General Property Taxes	236,784.00	236,784.00	224,784.00	224,784.00	224,784.00	224,784.00
	Total revenue with property tax:	236,784.00	236,784.00	224,884.00	226,354.00	224,884.00	226,391.00
511100	Salaries and Wages	45,594.00	0.00	0.00	0.00	0.00	0.00
515000	Fringe Benefits	8,459.00	0.00	0.00	0.00	0.00	0.00
515400	Health Insurance Benefit	24,648.00	0.00	0.00	0.00	0.00	0.00
521207	Contracted Services-Extension	146,088.00	146,088.00	212,417.00	0.00	212,417.00	213,677.00
522500	Telephone	1,050.00	570.82	594.00	404.76	594.00	324.00
531000	Office Supplies	3,920.00	11,073.10	2,000.00	222.44	2,000.00	2,000.00
531100	Postage	0.00	55.38	0.00	769.76	0.00	1,507.00
531200	Copies/Printing	5,000.00	1,299.28	2,000.00	570.20	2,000.00	1,240.00
531400	Equipment < \$5,000	1,112.00	425.26	1,500.00	0.00	1,500.00	1,000.00
532200	Public Education/Materials	2,300.00	1,534.54	1,500.00	61.38	1,500.00	3,433.00
532400	Memberships & Dues	810.00	1,240.00	810.00	575.00	0.00	810.00
533000	Mileage/Travel	3,895.00	6,675.38	4,563.00	789.49	4,563.00	3,900.00
533500	Conventions & Meetings	4,225.00	3,515.97	4,500.00	794.28	4,500.00	3,500.00
553300	Leased Equipment - Principal	0.00	1,229.11	0.00	0.00	0.00	0.00
562200	Interest - Leases	0.00	86.98	0.00	0.00	0.00	0.00
595000	Expenditure Transfer	-10,317.00	-759.62	-5,000.00	0.00	0.00	-5,000.00
	Total expense:	236,784.00	173,034.20	224,884.00	4,187.31	229,074.00	226,391.00
	Revenue - Expense:	0.00	63,749.80	0.00	222,166.69	-4,190.00	0.00

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request	6.1.a
PRELIMINARY								
Account # 100-48-55620 University Extension								

Account Number Description

Amount

PRELIMINARY

Account # 100-48-55620 University Extension

411100 General Property Taxes

Property Tax Levy

224,784.00

Total 411100 General Property Taxes:

224,78

467701 Univ. Extension Revenues

Misc Extension Revenues

100.00

Total 467701 Univ. Extension Revenues:

10

467709 UW Postage Revenues

Granted Postage Revenues from University

1,507.00

Total 467709 UW Postage Revenues:

1,50

Total revenue:

226,39

521207 Contracted Services-Extension

Co-funded amount for Human Development & Relationship Educator

46,247.00

Co-funded amount for area for Horticulture Educator

15,262.00

Discount

-10,000.00

Co-funded amount for Positive Youth Development Educator

46,247.00

Co-funded amount for area Agriculture Educators

30,985.00

Amount for Operations Program Associate Position

69,674.00

Co-funded amount for area Community Educator

15,262.00

Total 521207 Contracted Services-Extension:

213,67

522500 Telephone

\$54 per line x 6 phone lines

324.00

Total 522500 Telephone:

32

531000 Office Supplies

Office supplies

2,000.00

Total 531000 Office Supplies:

2,00

531100 Postage

Postage for mail and mailings

1,507.00

Total 531100 Postage:

1,50

Attachment: 2024 Extension Budget DH Requested 5-25-23 (7731 : Extension Department 2024 Budget

Account Number Description

Amount

PRELIMINARY

Account # 100-48-55620 University Extension

531200 Copies/Printing

Print management charges for all program areas

1,240.00

Total 531200 Copies/Printing:

1,24

531400

Equipment < \$5,000

Small office equipment

1,000.00

Total 531400 Equipment < \$5,000:

1,00

532200

Public Education/Materials

Resource materials, publications and promotional items

3,433.00

Total 532200 Public Education/Materials:

3,43

532400

Memberships & Dues

Professional dues and memberships for educators

810.00

Total 532400 Memberships & Dues:

81

533000

Mileage/Travel

Job related mileage and travel for all staff

3,900.00

Total 533000 Mileage/Travel:

3,90

533500

Conventions & Meetings

Registration, hotels and professional development for all staff

3,500.00

Total 533500 Conventions & Meetings:

3,50

595000

Expenditure Transfer

Program Associate administrative costs transferred for Education Programs

-5,000.00

Total 595000 Expenditure Transfer:

-5,00

Total expense:

226,39

Total Account # 100-48-55620 University Extension Detail:

Attachment: 2024 Extension Budget DH Requested 5-25-23 (7731 : Extension Department 2024 Budget

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request	
PRELIMINARY								
Account # 100-48-55621 UW Extension Carryover								
467709	UW Postage Revenues	3,140.00	0.00	3,140.00	0.00	0.00	0.00	
	Total revenue without property tax:	3,140.00	0.00	3,140.00	0.00	0.00	0.00	
531100	Postage	3,140.00	1,071.17	3,140.00	0.00	0.00	0.00	
	Total expense:	3,140.00	1,071.17	3,140.00	0.00	0.00	0.00	
	Revenue - Expense:	0.00	-1,071.17	0.00	0.00	0.00	0.00	

Submitted by:

Department/Division Head

Date

Account Number	Description	2022 Budget	2022 Actual	2023 Budget	06/30/23 Actual	2023 Est. Actual	2024 Request	
PRELIMINARY								
Account # 100-48-55622 Extension Education Programs								
467702	HDR Revenues	0.00	4,923.46	5,000.00	20.00	5,000.00	500.00	
467705	UW Ext-Meeting Revenue	1,000.00	2,818.32	1,000.00	0.00	1,000.00	1,000.00	
467706	UW Ext-Pesticide Program	1,000.00	2,780.00	900.00	0.00	900.00	0.00	
467707	UW Ext-Agriculture Revenue	1,000.00	4,566.08	2,000.00	4,888.75	2,000.00	1,000.00	
467713	4-H Education Revenues	0.00	22,818.74	5,000.00	7,715.00	5,000.00	5,000.00	
493000	Fund Balance Applied	16,817.00	0.00	5,000.00	0.00	0.00	5,000.00	
	Total revenue without property tax:	19,817.00	37,906.60	18,900.00	12,623.75	13,900.00	12,500.00	
411100	General Property Taxes	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	0.00	
	Total revenue with property tax:	73,817.00	91,906.60	72,900.00	66,623.75	67,900.00	12,500.00	
530056	Pesticide Program	1,000.00	154.21	900.00	68.93	900.00	0.00	
530058	UW Extension Agriculture Exp	3,000.00	5,322.54	2,000.00	3,145.51	2,000.00	1,000.00	
533500	Conventions & Meetings	1,000.00	575.70	1,000.00	138.96	1,000.00	1,000.00	
539001	Tractor Safety Expenditures	0.00	263.35	0.00	0.00	0.00	0.00	
539002	HDR Expenses	5,000.00	6,878.19	5,000.00	2,427.60	5,000.00	500.00	
539004	4-H Education Expenses	0.00	20,832.79	5,000.00	3,477.44	5,000.00	5,000.00	
579102	Fair Contract	54,000.00	54,000.00	54,000.00	27,000.00	54,000.00	0.00	
595000	Expenditure Transfer	9,817.00	759.62	5,000.00	0.00	0.00	5,000.00	
	Total expense:	73,817.00	88,786.40	72,900.00	36,258.44	67,900.00	12,500.00	
	Revenue - Expense:	0.00	3,120.20	0.00	30,365.31	0.00	0.00	

Attachment: 2024 Extension Budget DH Requested 5-25-23 (7731 : Extension Department 2024 Budget

Submitted by:

Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
467702	HDR Revenues		
	Workforce Resource revenues	500.00	
	Total 467702 HDR Revenues:		500
467705	UW Ext-Meeting Revenue		
	Registrations fees paid by clients participating in education programs	1,000.00	
	Total 467705 UW Ext-Meeting Revenue:		1,000
467707	UW Ext-Agriculture Revenue		
	Sale of crops from test plots	1,000.00	
	Total 467707 UW Ext-Agriculture Revenue:		1,000
467713	4-H Education Revenues		
	4-H Registration Fees for educational workshops	5,000.00	
	Total 467713 4-H Education Revenues:		5,000
493000	Fund Balance Applied		
	Program Associate administrative costs for Education Programs	5,000.00	
	Total 493000 Fund Balance Applied:		5,000
	Total revenue:		12,500
530058	UW Extension Agriculture Exp		
	Test plot expenses (seed, fertilizer, chemicals, equipment and machinery rental, contracted services, hot spot and weather stati	1,000.00	
	Total 530058 UW Extension Agriculture Exp:		1,000
533500	Conventions & Meetings		
	Education program expenses (speaker fees, meal and meeting rooms costs, program materials and expenses	1,000.00	
	Total 533500 Conventions & Meetings:		1,000
539002	HDR Expenses		
	Workforce Resources expenses	500.00	
	Total 539002 HDR Expenses:		500
539004	4-H Education Expenses		
	4-H materials and supplies for educational workshops	5,000.00	

Attachment: 2024 Extension Budget DH Requested 5-25-23 (7731 : Extension Department 2024 Budget

Account NumberDescriptionAmountTotal

PRELIMINARY			
		Total 539004 4-H Education Expenses:	5,00
595000	Expenditure Transfer		
	Program Associate administrative costs for Education Programs	5,000.00	
		Total 595000 Expenditure Transfer:	5,00
		Total expense:	12,50
Total Account # 100-48-55622 Extension Education Programs Detail:			

Attachment: 2024 Extension Budget DH Requested 5-25-23 (7731 : Extension Department 2024 Budget

		2022	2022	2023	06/30/23	2023	2024	6.1.a
Account Number	Description	Budget	Actual	Budget	Actual	Est. Actual	Request	
PRELIMINARY								
	Grand total revenue without property tax:	22,957.00	37,906.60	22,140.00	14,193.75	14,000.00	14,107.00	
	Grand total property tax:	290,784.00	290,784.00	278,784.00	278,784.00	278,784.00	224,784.00	
	Grand total revenue with property tax:	313,741.00	328,690.60	300,924.00	292,977.75	292,784.00	238,891.00	
	Grand total expense:	313,741.00	262,891.77	300,924.00	40,445.75	296,974.00	238,891.00	
	Grand total revenue - expense:	0.00	65,798.83	0.00	252,532.00	-4,190.00	0.00	



Department of Administration

Randy B. Scholz, County Administrator

June 5, 2023

TO: Kristen Bruder, Extension Director

FR: Randy Scholz

RE: Increasing Administrative Assistant II Position from .80 to 1.0 in FY24

This letter is a follow up from our conversation regarding your request to increase the Administrative Assistant II position in the FY24 budget from a .80 to 1.0 state position.

On March 8, 2022 the County Board approved Resolution 09-22 to eliminate the vacant Administrative Assistant III position in the University of Wisconsin–Extension office. As a result, the University of Wisconsin–Extension agreed to hire a State of Wisconsin employee at a .80 (1,664 hours per year) position to take on the duties of the eliminated position. The FY22 and FY23 contracts with the Board of Regents were amended to reflect these changes.

During the FY24 budget process, you initially requested \$3,674 of additional levy funds to increase the Administrative Assistant II position from .80 to 1.0 FTE. **After reviewing your budget with the Finance Director and considering your request, we have agreed to a \$-0- levy increase for the 2024 budget and \$2,990 of additional levy for the 2025 budget.** This should allow you to continue maintaining a high level of service for your office.

Seeing as this is not a county position, a formal resolution is not required per policy. This letter will memorialize my intentions and will be shared with the County Board of Supervisors in August to keep them informed of the change as well. I will also include this change in the FY24 budget presentation document when I present that to the County Board later this fall. The 2024 contract with the Board of Regents will be adjusted to reflect a change from .80 to 1.0 FTE state position. This change is pending approval of the FY24 budget.

Sincerely,

Randy Scholz
County Administrator

cc: County Board of Supervisors
Lori Zwiefelhofer, Finance Director