

**NOTE: THIS IS A
HYBRID MEETING.**



Agriculture & Extension Education Committee

Wednesday, October 27, 2021 – 7:15 p.m.

UW Extension

Conference Room

3506 N. Highway 51, Building A, Janesville, WI 53545

CALL: 1-312-626-6799

MEETING ID: 854 8215 4683

Join Zoom Meeting

<https://us02web.zoom.us/j/85482154683?pwd=NEV1eXRScnpEaTVaL2tpU0M5b1liQT09>

Meeting ID: 854 8215 4683

Passcode: 152009

One tap mobile

+13017158592,,85482154683#,,,,*152009# US (Washington DC)

+13126266799,,85482154683#,,,,*152009# US (Chicago)

1. Call to Order
2. Adoption of Agenda
3. Citizen Participation, Communication and Announcements

Division of Extension:

4. Review and Discussion of the 2022 Recommended Budget

Fairgrounds:

5. Review and Discussion of the 2022 Recommended Budget
6. Comments from the Committee
7. Adjourn

The County of Rock will provide reasonable accommodations to people with disabilities. Please contact us at 608-757-5510 or e-mail countyadmin@co.rock.wi.us at least 48 hours prior to a public meeting to discuss any accommodations that may be necessary.

Agriculture & Education Committee
UW-Madison Division of Extension
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Office: 3506 N. Hwy 51 Bldg A
Janesville, WI 53545
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Agriculture & Extension Education Committee
Wednesday, October 13, 2021
UW Extension
Teleconference

Unapproved Minutes

Committee Members Present:

Chair Bostwick, Supervisor Sweeney, Supervisor Crary, Supervisor Aegerter

Committee Members Absent:

Supervisor Stevens

Staff Members Present:

Chrissy Wen, Brent Sutherland

Others Present:

None

1. Call to Order: Chair Bostwick called the meeting to order at 7:17 p.m.
2. Adoption of Agenda: Supervisor Sweeney moved approval of the agenda for October 13, 2021, second by Supervisor Crary. ADOPTED.
3. Citizen Participation, Communication and Announcements
Supervisor Aegerter reminded the committee that the Farmer's Markets in Janesville and Beloit going through the last Saturday of October.

Extension:

4. Review of Extension Bills
Reviewed.
5. Staffing Update
 - Regional Crop Educator – Chrissy provided an update to the committee on the recruitment for the Regional Crop Educator. There were preliminary interviews last week. Final interviews are this Friday. There are 4 candidates that will be interviewed via Zoom.
 - Regional Dairy Educator – Chrissy informed the committee that interviews are on Monday and Tuesday. There are two candidates. More updates will be available soon.

- Health and Well-being Educator update – Chrissy informed the committee that the educator in this position resigned, so this position is vacant. Chrissy is working with the State to determine what is best and what is next. She is working with Waukesha County to continue the Strong Bodies Program.
- Office manager update – Chrissy updated the committee that this position is full-time and has been posted by the County.

6. Discussion and possible action of the 4-H office assistant

Chrissy discussed the attached memo regarding the 4-H office assistant. She emphasized the need to divide tasks to help provide focused support. This position would be employed by the State because all of the programs and resources needed are provided through the State. This also allows Chrissy to be a direct supervisor. The committee expressed concerns with the title and designating it exclusively a 4-H office assistant. Supervisor Sweeney moved to retitle the position to a general office assistant, second by Supervisor Crary. ADOPTED.

7. FoodWise program update

Shana Leith provided an update to the committee. This past summer, programming shifted from all virtual programming to some in-person groups. They also started back in-person this summer with the adult programming at GIFTS Men’s Shelter and House of Mercy. This fall, there is more in-person programming scheduled. They will be back in-person at the Beloit and Janesville schools. Project 16:49 in Beloit and Janesville, Community Action’s Fresh Start program and the Choice program through the Janesville School District are receiving our six-week Teen Cuisine series. Adults enrolled in the Evenstart program through the Beloit School District are receiving our nine-lesson Eating Smart Being Active series in Spanish. There is an upcoming four-lesson Cooking Matters series starting at the end of October through the Janesville Community Center

Fairgrounds:

8. Review of Fairgrounds Maintenance Bills and Contracts

Reviewed.

9. Fairgrounds

Brent Sutherland informed the committee that they had PSI out to the Fairgrounds to test the grandstands for lead and hazardous materials. The cost to mitigate and remove the paint is \$13,000. Brent is researching current codes and regulations on grandstands before moving forward.

10. Fair Board Report

None.

11. Comments from the Committee

None

12. Adjournment

Supervisor Crary moved to adjourn at 8:24 p.m., second by Supervisor Aegerter
ADOPTED

Haley Hoffman
Office Coordinator
Office of the Administrator

NOT OFFICIAL UNTIL APPROVED BY COMMITTEE

CHARTER

UW-Madison Division of Extension, Rock County

2022

The UW-Madison Division of Extension, Rock County is a partnership between the University of Wisconsin-Madison, the U.S. Department of Agriculture, and Rock County. Through Extension, residents can access university resources and engage in learning, wherever they live and work. Educators network and partner with a variety of public and private agencies, organizations, nonprofits, schools, and other county departments to address priority issues and offer relevant, high-quality, research-based educational programs. Fulfilling the promise of the Wisconsin Idea, the Division of Extension Rock County extends the boundaries of the university to the boundaries of the state and helps the university establish beneficial connections with all of its stakeholders and we take pride in working alongside the people of Rock County to improve lives and communities.

Funding for this educational partnership is shared as part of an annual contract between Rock County and Extension. Counties provide the costs of local space, equipment, office supplies, administrative support, travel expenses, and a flat fee for educational services provided by local Extension educators and coordinators. Federal USDA funds and other federal and foundation grants are combined with state funds to pay the remainder of the expenses related to county-based Extension staff, the Area Extension Director, statewide University specialists, and other institutional costs.

The University of Wisconsin - Division of Extension Rock County is organized by program areas. By agreement of the unique partnership arrangement outlined above, Rock County maintains Extension staff programming in Agriculture, Horticulture, Health and Wellbeing, nutrition education via the FoodWise program, 4-H, and Community Youth Development

1. Agriculture and Horticulture help urban and rural residents use scientific research and scientifically backed knowledge to solve horticulture and agricultural problems, as well as take advantage of new opportunities. County-based educators provide unbiased, research-based advice and information to local residents on agriculture and horticulture-related topics. Local program priorities and areas of educational program emphasis include:

- a. Environmental Quality:
 - Nutrient management planning improves water quality and farm profitability
- b. Risk Management:

- Increase awareness among agricultural producers and agri-business to evaluate and manage financial risk to meet their family and business goals
- c. Pesticide Use and Pesticide Applicator Training:
 - Provide training in pesticide use as required by the Wisconsin Department of Agriculture in order for farmers to purchase restricted use chemicals.
- d. Farm Policy and Agricultural Public Policy:
 - Extension collaborates with other departments in the ongoing development of policy related to rural/urban issues
- e. Crop Production and Pest Management:
 - Share research-based information with local growers relating to new crop production technologies and pest management practices.
- f. Consumer Horticulture:
 - Extend research-based horticulture education through programs including Master Gardener volunteers, Rock County Community Garden program, community outreach, youth and school educational programming, plant diagnostic services and other educational programs.

2. Health and Wellbeing and FoodWise Programs help youth, families and elderly adults thrive in a rapidly changing world. Educators partner with community organizations, school districts and agencies to address critical issues, promote family and community strengths and help communities become healthy environments for all residents.

The FoodWise program brings over \$390,000 in federal USDA funds into the county for educational programming directed to families with limited resources.

Program priorities include:

- a. Leadership:
 - Leadership development educational programs
 - Coordination and oversight of community interns/students
 - Coalition building and participation
 - Coaching leadership skills
 - Grant writing and implementation
 - Applied research

- Leveraging community partnerships
 - Infuse health equity into county programming and coalition work
- b. Health Promotion and Education:
- Educational programs encompassing healthy living for all ages
 - Programming and education on chronic disease prevention and management
 - Promotion of healthy lifestyles
 - Include health literacy and health equity awareness
- c. Policy Systems and Environment:
- Policy development, review and revision consultation for healthy communities and environments in childcare settings, schools and workplaces
- d. StrongBodies Programs:
- Oversight for StrongBodies program in Rock County
 - Lead county and participate in statewide efforts for training and supporting StrongBodies Leaders
 - Volunteer Development for StrongBodies Leaders and programs in Rock County and Wisconsin
 - Coordination, development and/or provision of wellness education programming
- e. Nutrition Education:
- FoodWise staff educates low-income youth and adults (20,000 educational contacts) with nutrition education in qualifying schools, food pantries, and community organizations throughout Rock County.
 - Provide families with knowledge about safe food handling, preparation, and storage practices.
 - Develop and provide nutrition education materials, programs and outreach for Rock County/Wisconsin residents (HWB)
- f. Community Food Security:
- FoodWise helps limited resource families to achieve food security by teaching skills on managing food dollars, tracking spending, and planning healthy meals.
 - Work with community partners on ways to assess and address food security
- g. Child Care/Parenting Education:
- Continuing education opportunities to area childcare providers
 - Educational programs on topics including parenting, healthy family outcomes, nutrition, physical activity and healthy lifestyles.

3. Positive Youth Development and 4-H seek to support youth to feel safe and encourages them to learn hands on, try out leadership and contribute to their communities. In Rock County we have two initiatives. **4-H** is a program that works with youth from the ages of 5 to 19 years old. Youth select projects that interest them and learn alongside their families guided by community volunteers, traditionally in community club settings. The 4-H Community Club Program consists of 904 members and 297 adult volunteers. 4-H Clubs also participate in social activities, camps, field trips and community service. This is the largest county 4-H Community Club Program in Wisconsin. **Community Youth Development** also focuses on youth leadership, capacity building and community connections within the areas of Civic Engagement, Restorative Justice, and Community Health. Community Youth Development helps youth make connections with adults and share ideas that create and modify youth programs, for example designing a mentorship program, collaborating on the creation of new spaces like youth centers or new messages like community health or next steps after high school for their peers. Youth develop practical skills today while building relationships that help the community tomorrow.

Positive Youth Development priorities include:

- a. Youth: Leading programming for young people and viewing young people as partners in creating change
 - Positive Youth Development Programs assess community needs related to the positive development of youth and youth interest/engagement so that youth may direct club/program content and/or facilitation.
 - 4-H and Community Youth Development Programs facilitate culturally congruent programs driven by youth identified ‘sparks’ that increase awareness of education and career opportunities and self-advocacy skills to access them.
 - 4-H and Community Youth Development Programs teach essential life skills, including problem solving, communications, teamwork and leadership development through projects, activities and other educational programs so that they feel prepared to contribute in a meaningful way to their communities.
 - 4-H and Community Youth Development increase access by designing and/or facilitating educational opportunities for youth outside of the traditional 4-H community club so that youth who need them most experience positive developmental opportunities.
 - 4-H and Community Youth Development design and/or facilitate educational opportunities for all youth where they explore ‘sparks’ that appeal to their identity and strengthen cultural identity and/or cross-cultural learning.
 - 4-H Youth Development programs provide an opportunity for youth to make choices and decisions, and play an active leadership role in planning and implementing programs with adults.
 - Youth are provided the opportunity for skill development through hands-on activities and leadership experiences through year-round educational programming in 4-H Clubs that meet monthly.

- 4-H gives youth direct experience in conducting meetings and leading group decision-making processes. In 4-H, youth begin developing some of the skills they will need to be future community leaders.
 - 4-H programs provide young people with opportunities for civic involvement. 4-H community service efforts provide contributions in community improvement and help youth develop a greater appreciation for their community.
 - Community Youth Development Programs determine unique educational opportunities within the current UW-Madison Division of Extension, Rock County program priorities listed above that are inclusive for diverse youth and their families while building capacity in leadership priorities as determined by participants.
 - Community Youth Development programs engage young people in identifying and problem solving community needs.
- b. Adults: Mentors and volunteers to young people through supportive relationships, youth-adult partnership and expanding their networks
- 4-H and Community Youth Development initiate and coordinate with adults in the community so that youth have opportunities to connect with resources and networks in a variety of professions and develop trusting relationships with mentors.
 - 4-H and Community Youth Development coach adults in best practices in programming and community spaces so that youth feel connected, included and welcomed.
 - Community Youth Development shares best practices with youth workers and volunteers so that they have the skills and capacity to support young people in developmentally appropriate ways.
 - Community Youth Development provides youth development education and training to youth-serving workers and volunteers in the community, including the 4-H program.
- c. Organizations: Build capacity in community organizations so that they serve as resources to young people and so that young people can influence change within the organization
- Community Youth Development increases community awareness of issues that affect youth.
 - Community Youth Development provides youth development education and training to youth-serving organizations in the community, including the 4-H program so that youth have a voice in organizational and community spaces historically dominated by adults.
 - Community Youth Development strengthens or develops relationships with partners who serve or represent diverse communities and increases community awareness of the opportunities provided through 4-H.

- Community Youth Development initiates and coordinates with organizations to include youth voice in decision making processes in local governmental bodies and non profit organizations so that youth input changes organizational practices.
- Community Youth Development connects community organizations resources and practices to support community structures that facilitate youth exploration of post high school education and career options.

PERSONNEL SUMMARY

UW-EXTENSION

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2021 CURRENT	2022 ADMIN REC	INCREASE/ (DECREASE)
Administrative Assistant/ Stenographer	0.475	0.000	-0.475
Administrative Services Supervisor	1.0	1.0	0.0
Total	1.475	1.000	-0.475

PERSONNEL MODIFICATIONS

TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
Delete	Administrative Assistant/ Stenographer	-	0.475	0.475

FINANCIAL SUMMARY

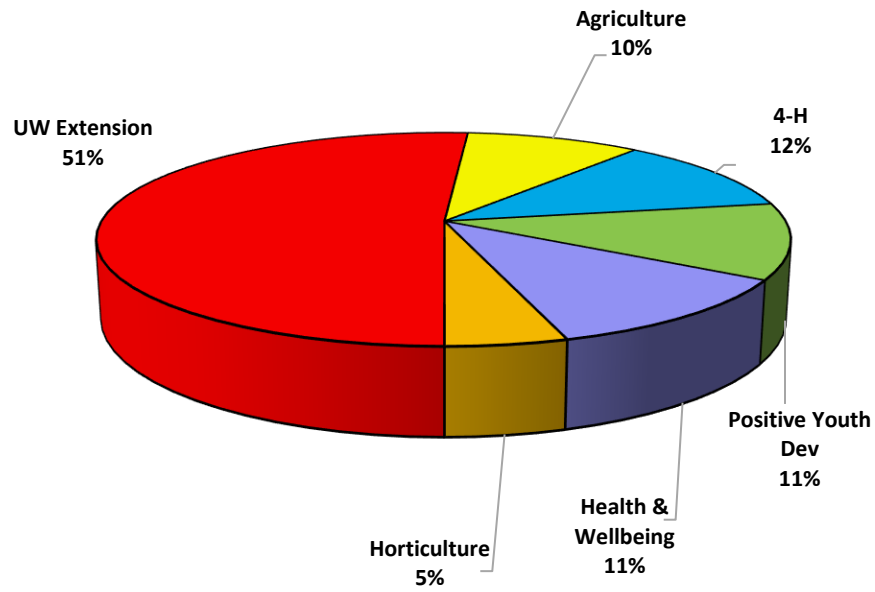
UW EXTENSION

2022

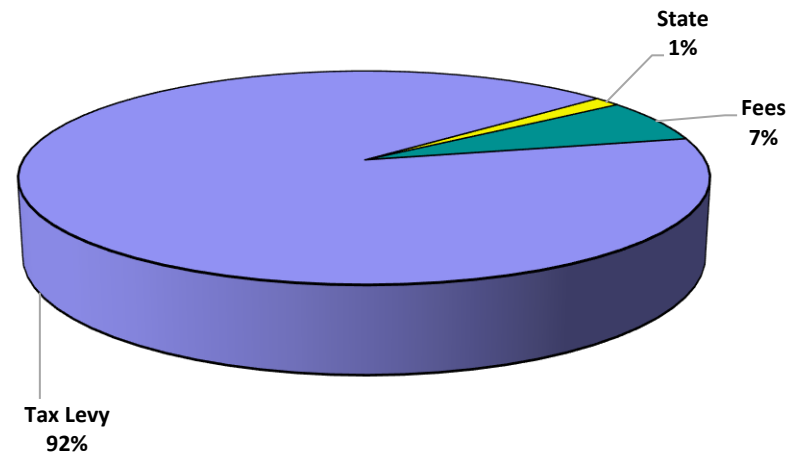
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$5,534	\$5,534
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	25,000	25,000
Total Revenues	<hr/> \$30,534	<hr/> \$30,534
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$59,504	\$59,504
Fringe Benefits	25,207	25,207
Operational	296,142	296,142
Capital Outlay	0	0
Allocation of Services	0	0
Total Expenditures	<hr/> \$380,853	<hr/> \$380,853
<u>PROPERTY TAX LEVY</u>	\$350,319	\$350,319

2022 BUDGET UW EXTENSION

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

UW-EXTENSION

2022

Budget Highlights

- UW-Extension programming is funded through a combination of Federal, State and County resources. As a result of cuts made to the UW System in the 2015-17 State biennial budget, UW-Extension and counties cooperated to develop the nEXT Generation Plan, an outline intended to reinvent programs and create operational savings. Notable aspects of this plan are discussed below.
 - The State implemented a regional model for UW-Extension (Rock County's region includes Jefferson County and Walworth County) in 2019. One area director oversees multiple counties and there is no County-specific department head.
 - The State has standardized costs counties pay for each Extension staff member, but overall, the cost per position has increased, which increases the County's cost for the same number of positions prior to the change.
 - Due to UW-Extension programmatic changes, the County Farm program budget will be repositioned under the Land Conservation Department. The County Farm program generates net revenue to the County and will greatly impact the UW-Extension tax levy in 2022.

Revenue

- Fees from the program registration, diagnostic services, and educational materials total \$25,000, no change from the prior year. Program revenue fees are used to offset educational program expenses.
- State aid amounts to \$5,534 in the main account, which covers the department's postage costs. No change from the prior year.

Expenditures

- The Contracted Services account represents the County's share of the cost for the State to provide UW-Extension educators. In 2022, the budgeted amount is \$193,576, an increase of \$18,382 or 10.5% over the prior year, to fund 4.0 FTE of UW-Extension educators and a 0.40 FTE Program Assistant. The recommended budget amount for these contracted positions is \$43,600 each, unless otherwise noted, and is based on the roster described below.
 - 1.0 FTE Health & Wellbeing Educator
 - 0.5 FTE Agriculture Educator that has a Crops and Forage focus and is shared with Jefferson County. Rock County's share is \$21,800.
 - 0.3 FTE Agriculture Educator that has a Dairy focus and is shared with Dane County and Jefferson County. Rock County's share is \$14,534.
 - 1.0 FTE Positive Youth Development Educator
 - 1.0 FTE 4-H Program Coordinator
 - 0.2 FTE Horticulture Educator (this is a 0.8 FTE position shared with Walworth County and fully funded by the two counties with no State cost sharing). Rock County's share is \$18,442.
 - 0.4 FTE 4-H Program Assistant at a cost to Rock County of \$8,000. This is a new position that had previously been a part-time position on the County payroll as an Administrative Assistant/Stenographer position (see Personnel section).
- In prior years, a 1.0 FTE Agriculture Educator was budgeted.
 - Rather than one full-time position, this function has been split into a 0.50 FTE Agriculture Educator with a Crops and Forage focus and a 0.30 FTE Agriculture Educator with a Dairy focus. Both part-time educator positions are shared with other counties.
 - In prior years, the one full-time Agriculture Educator had oversight of the County Farm program. The County Farm program consisted of three categories covering approximately 426 acres: farm lease, test plot site, and community

gardens. Because UW-Extension rules will no longer allow Extension staff to oversee the County Farm, the County Farm program budget will come under the Land Conservation Department in 2022.

- The Office Supplies request is budgeted at \$4,700 in the main account. No change from the prior year.
- The UW-Extension Education account is used to support revenue and expenditures related to the education programming. In 2022, the department is budgeting \$25,000 in revenue and expenditures. No fund balance use is budgeted in 2022. The anticipated fund balance in this account as of 12/31/2021 from fees collected over the years is \$10,497.

Personnel

- The department requests to delete a 0.475 FTE Administrative Assistant/Stenographer at a savings of \$26,218 and is recommended. The department will be establishing a UW-Extension Program Assistant that will be funded out of the Contracted Services account in 2022.

Summary

- The recommended tax levy for all UW-Extension activities totals \$350,319, an increase of \$96,494 or 38.0% over the prior year. The shift of the County Farm program, that generates net revenue, results in this significant increase in tax levy. When considering only tax levy provided in the main UW-Extension account, the tax levy will decrease by \$6,926 compared to 2021.

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

AE AGRICULTURE & EXTENSION EDUC.
56 UW EXTENSION

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
5600 U.W.EXTENSION								
Revenues:								
4220 State Aid	0	0	5,534	0	1,000	5,534	5,534	0
4410 Miscellaneous Fees	34,381	5,643	25,000	650	3,000	25,000	25,000	0
4700 Transfer In	8,295	3,720	0	0	0	0	0	0
Total Revenues	42,676	9,363	30,534	650	4,000	30,534	30,534	0
Expenditures:								
6110 Productive Wages	70,311	70,823	74,528	29,409	57,376	59,504	59,504	0
6140 FICA	5,373	5,326	5,548	2,246	4,389	4,552	4,552	0
6150 Retirement	3,294	3,499	4,896	1,660	3,805	3,738	3,738	0
6160 Insurance Benefits	27,625	13,829	25,008	24,625	24,995	16,878	16,878	0
6170 Other Compensation	64	42	39	39	39	39	39	0
6210 Professional Services	134,830	144,851	175,692	147,122	175,692	194,074	194,074	0
6221 Telephone Services	2,693	3,180	3,250	1,735	3,250	3,250	3,250	0
6310 Office Supplies	12,881	4,412	10,234	537	5,700	10,234	10,234	0
6320 Publications/Dues/Supscription	0	280	300	0	300	300	300	0
6330 Travel	8,393	1,178	10,000	0	5,000	10,000	10,000	0
6420 Training Expense	2,115	210	6,000	275	3,000	6,000	6,000	0
6460 Program Expenses	68,536	2,650	25,000	1,781	3,000	25,000	25,000	0
6532 Building/Office Lease	33,005	47,284	47,284	20,122	47,284	47,284	47,284	0
6710 Equipment/Furniture	4,204	0	0	0	0	0	0	0
Total Expenditures	373,324	297,564	387,779	229,551	333,830	380,853	380,853	0
 COUNTY SHARE	 (330,648)	 (288,201)	 (357,245)	 (228,901)	 (329,830)	 (350,319)	 (350,319)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

AE AGRICULTURE & EXTENSION EDUC.
56 UW EXTENSION

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
5625 FARM								
Revenues:								
4410 Miscellaneous Fees	113,126	117,575	115,020	3,623	115,020	0	0	0
4600 Contributions	0	3,000	0	0	0	0	0	0
Total Revenues	113,126	120,575	115,020	3,623	115,020	0	0	0
Expenditures:								
6210 Professional Services	0	0	3,000	0	3,000	0	0	0
6220 Utility Services	1,501	1,853	2,100	1,156	2,100	0	0	0
6340 Operating Supplies	9,212	2,958	6,500	3,141	6,500	0	0	0
6533 Equipment Lease	0	0	0	2,357	2,357	0	0	0
Total Expenditures	10,713	4,811	11,600	6,654	13,957	0	0	0
 COUNTY SHARE	 102,413	 115,764	 103,420	 (3,031)	 101,063	 0	 0	 0

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

AE AGRICULTURE & EXTENSION EDUC.
56 UW EXTENSION

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
5630 FARM CAPITAL PROJECTS								
Revenues:								
4620 Sale of County Property	0	6,021	0	46,746	46,746	0	0	0
Total Revenues	0	6,021	0	46,746	46,746	0	0	0
Expenditures:								
Total Expenditures	0	0	0	0	0	0	0	0
 COUNTY SHARE	 0	 6,021	 0	 46,746	 46,746	 0	 0	 0

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

AE AGRICULTURE & EXTENSION EDUC.
56 UW EXTENSION

Org Key and Description <u>Object Code and Description</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Budget</u>	Actual As of <u>6/30/2021</u>	12/31/2021 <u>Estimate</u>	2022 Department <u>Request</u>	2022 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: UW EXTENSION	(228,235)	(166,416)	(253,825)	(185,186)	(182,021)	(350,319)	(350,319)	0

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

AE AGRICULTURE & EXTENSION EDUC.
56 UW EXTENSION

Org Key and Description <u>Object Code and Description</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Budget</u>	Actual As of <u>6/30/2021</u>	12/31/2021 <u>Estimate</u>	2022 Department <u>Request</u>	2022 Admin <u>Recommends</u>	County Board <u>Approved</u>
TOTAL FOR AGRICULTURE & EXTENSION EDUC.	(228,235)	(166,416)	(253,825)	(185,186)	(182,021)	(350,319)	(350,319)	0

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

GS GENERAL SERVICES
18 FACILITIES MANAGEMENT

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1828 FAIRGROUNDS								
Revenues:								
4150 Sales Tax Revenue	200,000	0	191,000	0	191,000	0	85,000	0
4480 Rents & Commissions	139,150	61,281	122,076	11,239	108,076	123,718	123,718	0
4640 Fund Balance	0	0	191,000	0	191,000	0	0	0
4700 Transfer In	0	0	191,000	0	191,000	0	0	0
Total Revenues	339,150	61,281	695,076	11,239	681,076	123,718	208,718	0
Expenditures:								
6110 Productive Wages	0	51,918	50,525	0	50,525	52,307	52,307	0
6140 FICA	0	3,890	3,865	0	3,865	4,001	4,001	0
6150 Retirement	0	3,488	3,410	0	3,410	3,400	3,400	0
6160 Insurance Benefits	0	27,799	17,102	16,466	17,102	17,023	17,023	0
6170 Other Compensation	0	0	680	680	680	680	680	0
6190 Other Personal Services	0	250	250	0	250	250	250	0
6210 Professional Services	87,600	0	0	0	0	0	0	0
6220 Utility Services	41,363	32,966	39,040	15,586	34,800	39,568	38,568	0
6240 Repair & Maintenance Serv	21,611	107,883	397,000	102,538	397,000	25,000	25,000	0
6350 Repair & Maintenance Supplies	24,247	15,735	22,000	7,465	20,000	22,000	22,000	0
6510 Insurance Expense	3,800	4,881	4,598	0	4,598	4,736	4,736	0
6710 Equipment/Furniture	0	4,500	5,000	0	0	0	0	0
6720 Capital Improvements	3,270	6,750	191,000	10,388	191,000	535,000	85,000	0
Total Expenditures	181,891	260,060	734,470	153,123	723,230	703,965	252,965	0
 COUNTY SHARE	 157,259	 (198,779)	 (39,394)	 (141,884)	 (42,154)	 (580,247)	 (44,247)	 0

Jail Capital Improvement Account

\$30,000 Kubota Tractor
\$30,000

IT/Data/911

\$45,000 Replace Roof
\$45,000

Eclipse Center

\$20,000 Replace Flooring
10,000 Painting
\$30,000

Public Works (Cash-Depreciation)

\$600,000 Orfordville Salt Shed
130,000 Upgrade Stormwater System
40,000 Insulate Evansville Shed
30,000 Radio repeater
\$800,000

UW Extension

\$136,000 Replace Roof
\$136,000

Fairgrounds

\$45,000 Electrical Upgrades
40,000 Replace Plumbing Lines
\$85,000

Dr. D.H. Williams Rock County Resource Ctr.

\$50,000 Multi-function lift
30,000 Kubota Tractor
\$80,000

Courthouse Capital Improvement Account

\$1,000,000 Boiler Replacement & Upgrades
368,000 Replace Roof Sections
200,000 Tuck Pointing & Caulking
30,000 Carpet Replacement
14,000 Elevator Security Cameras
10,000 Replace Refrigerant Detection Syst.
9,000 Enclosed Cargo Trailer
3,500 Reg.of Deeds Public Access (ARPA)
\$1,634,500

Youth Services Center Capital Account

\$250,000 Replace Boiler
40,000 Clean Ventilation Ducts (ARPA)
15,000 Replace Water Heater
10,000 Switch Lights to LED
\$315,000

UW-Whitewater @ Rock County Capital Account

\$44,000 Replace Roof Section
\$44,000

Sheriff Diversion

\$176,000 Replace Roof
\$176,000

Rock Haven (Cash-Depreciation)

\$30,000 Replace Carpet
13,000 Replace Water Heater
7,500 Ice Machines & Bins
7,150 ADA Wheelchair Swing Set
\$57,650