



Eloisa Gómez
Director

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TO: Chairman Theodore Lipscomb
Chairwoman Peggy West and Finance Committee Members

FROM: Eloisa Gómez
Milwaukee County UW Extension Director (9910)

DATE: October 5, 2017

RE: Request per File 17-706 Memo

Per your request to all County departments, a reduction of 2% to UW Extension's 2017 tax levied budget of \$412,848 is \$8,257. A 5% reduction is \$20,642.

The UW Extension office would need to consider a reduction in program services in one or more areas such as 4H/Youth Development, Horticulture, Family Development, and/or Urban Agriculture, as well as in administrative support which represents a .75/FTE Milwaukee County Executive Assistant position.

We will need to reduce the revenue that our office generates and provides to the County if our budget decreases, as our department might have less staff to generate revenue. Should our new office location generate some savings to the County, this could reduce the personnel impact.

UW-Extension (9910)		
	2017 Budgeted	2018 Budget Office
Personnel	\$47,390	\$47,668
Commodities and Services	\$237,262	\$462,011
Other Charges	\$0	\$0
Cross Charges	\$238,196	\$0
Total Expenditures	\$522,848	\$509,679
Revenue*	\$110,000	\$110,000
Levy	\$412,848	\$399,679

2% CUT to Tax Levy Budget		5% CUT to Tax Levy Budget	
2017	2018	2017	2018
\$404,531	\$391,685	\$392,206	\$379,695

*Revenue generated will decrease due to potential loss of staff.

Reasonable accommodations for disabilities or limitations are available.

University of Wisconsin, U.S. Department of Agriculture and Wisconsin counties cooperating, UW-Extension provides equal opportunities in employment and programming including Title IX and ADA.