USU Extension

Mission Statement

- The hallmarks of the extension program — openness, accessibility, and service — illuminate how cooperative extension brings evidence-based science and modern technologies to farmers, consumers, and families in Davis County. Through extension, land-grant universities such as USU reach out to offer their resources to address public needs. These services improve the lives of consumers and families through modern agricultural practices, water conservation, home horticulture help, nutrition education, food safety training, and 4-H youth leadership development.

Prior Year Inputs/Outputs

FTE (2024):

- 3 staff assistant FTE's paid from Davis County funds
- $938,535 for 7 FTE faculty salary and benefits paid by Utah State University
- $119,885 for 2 FTE 4-H Program Coordinator paid by Utah State University
- $1.6 million worth of grant funding obtained in 2024 by Davis USU Extension faculty for programs to better the lives of Davis County residents.
- **Total of $2.65 million contributed by Utah State University in 2024** for the benefit of Davis County citizens.

Core Functions & Services

- Translate science for practical application
- Identify emerging research questions, find answers and encourage application of science and technology to improve agricultural, economic, and social conditions for the citizens of Davis County
- Prepare people to break the cycle of poverty, encourage healthful lifestyles, and prepare youth for responsible adulthood

Current Year Projected Outcomes

- Further applied research and subsequent publications available to the public on water conservation, improved fruit and vegetable varieties, urban agriculture, and use of native landscape plants.
- With the hiring of two new Extension Faculty, new programming in the areas of Equine Assisted Services (Equine Therapy) for Veterans, and individuals with Special Needs. In addition, new programming in the areas of Water Quality and Wetland Education.

- Further expansion of 4-H youth programs, especially in the areas of science, engineering, technology, shooting sports, youth mental health, suicide prevention, and agriculture programs such as Jr. Livestock and 4-H Horse programs.
- Continued community use of the Davis Agriculture Heritage Center arenas with the continuation of the 4-H Jr. Livestock Show and 4-H Horse Shows. 4-H Horse Clubs will have evenings dedicated for practices throughout the winter and spring months. The USU Botanical Center in partnership with Davis County will host the following events in 2025: spring event will be Quilts and Quartets in the Garden, summer event will be the 4-H Agriculture Festival/Jr. Livestock Show, Fall event will be the Scarecrow Walk, and Winter event will be the Reindeer Express.

Performance and Measurement Standards (Extension Outcomes from 2024)

Social Media Results (August 28, 2023 – August 28, 2024)

Objectives:

- Inform the public of our services, classes, events, etc.
- Build and strengthen active online community by engaging with fans.
- Recruit members, youth, and volunteers
- Educate on important and timely topics (Extension Expert advice). Food safety recalls, etc.
- Maintain positive brand reputation.

Facebook –

Facebook **followers** increase:

- USUBC: **495** new (3,937 total) 11% growth rate
- Davis County Extension: **154** new (1,454 total) 10% growth rate
- Davis County 4-H: **315** new (1,055 total) 44% growth rate

Posts

USUBC: **215 posts**

Total People Reached	Average reach per post	Highest Reach	Lowest Reach	Interactions
258,448	1,200	24,911	1	7,300

Davis County Extension: **318 posts**

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Total People Reached	Average reach per post	Highest Reach	Lowest Reach	Interactions
56,543	177	12,258		1,800

Davis County 4-H: **110 posts**

Total People Reached	Average reach per post	Highest Reach	Lowest Reach	Interactions
33,354	303	10,379		887

TOTAL OF ALL FACEBOOK ACCOUNTS: 964 new followers and 643 posts

Total People Reached	Interactions
348,450	**10,000**

Instagram

Instagram followers increase:

- USUBC: **353** new (2,923 total) 13.3% growth rate
- Davis County Extension: **233** new (1,474 total) 18.2% growth rate
- Davis County 4-H: **65** new (481 total) 13% growth rate

Posts

USUBC: **170 posts**

Accounts Reached	Likes
27,105	**4,900**

Davis County Extension: **277 posts**

Accounts Reached	Likes
27,980	**3,000**

Davis County 4-H: **76 posts**

Accounts Reached	Likes
1,691	**352**

TOTAL OF ALL INSTAGRAM ACCOUNTS: 651 new followers and 523 posts

Accounts Reached	Likes
56,776	**8,000**

Public Horticulture Education and Urban Agriculture Program Highlights

Master Gardener Education

- **42 new Master Gardeners in 2024** have joined the more than 100 active Master Gardeners to become certified, maintain gardens, and grow food at the USUBC. So far they have **contributed 2070 hours of their time**to the USUBC. Their time has produced the following outputs:
    - More than **2,000 lbs produce donated** to the public at Taste Tour & Ta-da and St Marks.
    - Gained hands-on experience by producing **13 kinds of vegetables, 18 cut-flower species, 7 types of fruit**.
    - Facilitated **27 public events** (Create Nights at USUBC, Buding Botanists, Art in the Arboretum, Tai Chi, and Taste Tour & Ta-da).
    - Master Gardeners **will facilitate 7 more public events before the end of the year** including Taste Tour & Ta-da, Scarecrow walk, and Reindeer Express.
    - Donated **144 Fresh-cut boquets**.
    - Mainted and beutified 120,000 square feet of flower beds, vegetables, and orchard space.

Plant/Pest Diagnostic Clinic

- Diagnostic clinic has **served 407 individuals over 39 unique zip codes** alleviating concerns and answering questions related to primarily residential landsaping and gardening.
- Clinic hours for 2024 began in April and continue through September. County residents can walk in to the diagnostic clinics on tuesday and thursday mornings at the USU- Davis Extension office or get help over the phone or via email.

Urban Farming Trainings

- A presentaon on **weed management for small vegetable farms** had 70 attendees.
- A presentaon on **cut flower farming** had 112 attendees.

Sustainable Grazing Workshop

- Registrants learned about livestock and pasture production over a three-day event.
- Topics included livestock handling, pasture planting, weed management, grazing effiency, and animal health.

Davis Agriculture Heritage Center events, participants, and highlights 2023-2024

- Team ropings: 15 team ropings bringing in approximately 100 contestants each not including the family members.
- Barrel races: 4 which draw in approximately 80-120 contestants each not including family members.

- Open horse show: 2 drawing in approximately 40-60 contestants each not including family members.
- 4-H Horse shows: 6 drawing in approximately 40-45 contestants each not including family members.
- Dog shows: 8 drawing approximately 100 contestants each not including family members.
- Mounted shooting events: 4 drawing approximately 80-100 contestants each not including family members.
- Clinics: 3 the IFA nutrition and showmanship clinic drew approximately 40-60 participants. Mounted shooting clinic drew approximately 40 contestants.
- Team pennings: 5 drawing approximately 40-60 people each not including family members.
- Farm field days: Over 2,000 youth over a 3 day span.
- Livestock show: large number of attendance with exhibitors and families.
- Family Community Christmas: One day event brought through 1,370 homeless kids and in need families to our facility for Christmas activities.
- Stall usage: over $2000 made and 50 stalls rented over the 24th of July rodeo run. 80 stalls have been rented in overnight travel.
- Club rentals: include 4 4-H clubs, 2 adult riding clubs, 2 roping clubs, and the mounted shooting club that bring in several people every night of the week.

Highlights of the 1st year

- Barrel racing arena record is set by Sierra Anglim 15.916
- Hailey Kinsel 4 time world champion barrel racer and 2 million dollar cowgirl said she loves our ground and ran an impressive 16.372
- Sheri Cervi 4 time world champion barrel racer, Shelley Morgan, Paige Jones, and Steely Stiner all NFR qualifiers stayed at our facility over their 24th of July Rodeo run.
- Badass Agility Dog show brought in people from all over the world of their International trial in April.
- We have been contacted about hosting a regional event for the days of 47 rodeo that will include people from several different states attending a ranch sorting over 5 days at our facility. This will include rental of all of our stalls and both arenas.

Projected events for the rest of 2024 and 2025

Every Saturday has been booked with various events for September-December along with all of our club spots being booked for the fall season. Events include team ropings, the community family Christmas, mounted shooting competitions, a showmanship clinic, a rodeo queen clinic, and reindeer days with the botanical center.

4-H Youth Program Highlights

Horse

- Horse program had a total of 5 shows this year in the new arena
- Western horse program has 60 youth participants
- English horse program has 15 participants.
- This year we added 3 new horse club to the program.
    - 2 Western, 1 English
- There is a total of 19 club leaders, 75 adult volunteers and 13 horse youth ambassadors in the horse program.
- Participated in 2 fundraisers that brought in a total of $3,500 to the program

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Livestock

- There was 85 youth who showed a market animal in the livestock show. This is including all market species: beef, lamb, swine and goats and dairy goats
- The sale brought in over $150,000 for the youth in the program.
- The jr. livestock program received donations that brought in around $15,000 to go towards growing the program.
- There is a total of 14 people on the jr. livestock committee including superintendents. 60+ adult volunteers and 13 youth livestock ambassadors in the jr. livestock program.

General 4-H Program

Program Impacts

- The Wings and Water program reached 1,795 students from 28 schools (double the number from last year). Feedback from teachers is always positive.
- iSEE program reached over 2,500 students from over 30 schools. There was no official impact survey used for this program, but anecdotal reports from teachers suggest that the iSEE program was a helpful way to review for end of year testing and provided a fun way to introduce information not usually covered in the school year.
- The Junior Master Gardener Program provides participants with an increased knowledge in agricultural science, where their food comes from, why nutrition is important. It provides food security for youth in under privileged communities and gives youth the opportunity to provide food for themselves. This program uses service learning as a main component – so while providing a service they are learning a new skill that will help them in the future. The program is now ran by 2 master gardener volunteers and has around 12 youth participating.
- Summer Fun Fest – We were able to come into contact with hundreds of people and demonstrate what 4-H is to the community. Community members were able to interact with the youth at the horse rides, livestock show and youth entrepreneurs.
    - Received $500 in cash
    - Lifetime coolers around $2,000 worth
    - Raised $1,200 for the horse program at the event
- 4-H Entrepreneur Club – 5 youth completed the requirements for this program and each received $100 to help them start up their business. From professionals in the community the youth learned how to manage a budget, market their products and how to have good customer service. The youth sold their products at the Summer Fun Fest in August.
    - One of the youth entrepreneurs were able to set up a monthly returning customer with a local dog trainer for her all-natural dog treats.
    - One of the members of this club has made it to the finals in the Utah 4-H Bright Ideas contest. This contest is 4-H's version of shark tank. The contest is held at the end of September where he will have the chance to win $1,000.
- Summer Camps – We were able to serve 220 youth in the county with our various summer camps. Youth that participated in our camps were exposed to many different scientific principles and were able to make meaningful connections with other campers and their leaders. Many of our camps were ran by members of the Davis County 4-H Teen Council/Project Ambassadors. By having youth run our camps we were able to provide leadership learning experiences while also providing a fun and interactive camp for those in attendance.
- 12 youth participate in the Davis County 4-H Shooting Sports Program with 3 adult volunteers.

- Utah 4-H hosted National 4-H and Google at the Davis County 4-H Clubhouse. 30 youth from Davis County were able to participate in this event and explore STEM activities.
- Utah 4-H Clubhouse has become a place where other counties are coming to host meetings.
- Received $5,000 from the STEM Action Center to buy new computers and 3D Printing supplies. This has helped our STEM programs and will continue to have an impact on our programs.

Pesticide Education **(Dr. Michael Wierda is housed in Davis County and in addition to serving Davis County citizens has become the statewide expert and main producer for Utah Department of Agriculture of Pesticide license study guides and exams)**

- USU Pesticide Safety Education CEU webinars
    - served 1,100 applicators over 8 events in 2023
    - served applicators in 144 zip codes in 2023 with no travel time or costs
    - provided CEUs to applicators valued at ~$60,000 since 2020
    - presented safety CEUs for 2186 people in 2023 (~53% increase from 2022)

Dr. Wierda is working with UDAF, Utah Farm Beauru, and IFA to make this year's webinars more popular. He anticipates reaching 1000+ people via webinars this year (Fall 2024), which, given market pricing, is approximately valued at $20,000 in CEUs.

Dr. Wierda also hosted 2 Respiratory Safety / Fit Testing trainings in April of 2024.

- Served 58 people, including applicators, managers, and regulators
- Offered 6 CEUs per person (348)
- Grew the USU PSEP Fit Testing Initiative Network.

Home and Community/Health and Wellness Program Highlights

August 14, 2023 – August 28, 2024

- 243 canning/food safety calls
- 87 Pressure Canner Gauge Tests

1. **Total amount of funding received in 2024 (grants, program fees, donations, etc.)**
    a. **Total received: $102,152**
        - **$30,000 – Strong Bodies**, strength training program, CO-PI internal grant.
        - **$20,552 – Nurturing New Beginnings**, prenatal education for expecting parents program, CO-PI internal grant.
        - $**1,300**- Preserve the Harvest Online Lecture Series (fees shared between food preservation workgroup)
        - **$50,000**– Create Better Health SNAP-Ed Davis County FY24

- **$300** – In kind donations (i.e. program supplies, space use, etc.)

2. **Program highlights**
    a. **TOTAL NUMBER OF DIRECT EDUCATION ACTIVITIES TAUGHT SO FAR: 94**
    b. **TOTAL NUMBER OF PARTICIPANTS: 2,577**
    c. **Create Better Health (CBH) SNAP-Ed: *2024 federal fiscal year Oct. 2023 – Sept. 2024***
        - Total Direct participants: 1,650
            1. Direct Program activities: 53
        - PSE (Policy, Systems, Environment changes) Sites: 12 sites
        - Partnerships: 30
        - CBH has delivered nutrition education to our low-income and underserved population in Davis County throughout 2024. Davis County was named the Urban County of the year (4th year in a row), I received Supervisor of the year (second year in a row), and Amberly (ambassador) received Ambassador of the year.
            1. We have continued to provide the program Create Healthy Gardens in partnership with horticulture/master gardeners in two locations: Clearfield city community garden and Mercy Housing Francis Peak apartments. Participants learn how to plant, grow, harvest, and prepare fresh produce to increase fruit and vegetable availability and consumption. The program at Francis Peak is delivered in both English and Spanish since we have a bilingual ambassador, and we are actively working to engage with more of our Spanish-speaking population.
            2. We recently took over facilitating the Davis Food Environment Work Group, which is a multi-organizational effort with the mission to improve food access in Davis County. Since taking over this group, we have identified priority areas (food insecurity gap, improving awareness of need and resources for those in need, and improving access to fresh produce). We have approximately 10 organizations actively participating.
    d. **Statewide Marathon Kids:** Marathon Kids is a volunteer-led coaching model that combines technology and evidence-based practices to build a structured physical education program. The program promotes youth and adult physical activity via family, school, and community-based activity clubs or programs. Participants set goals to run, jog, walk, or perform any other physical activities equivalent to one or more marathons over the course of the program and coaches (faculty) track their progress.
        - Total participants: **330**
        - Total marathons completed so far**: 20,485 miles (781 marathons)**
        - **Number 3 program in the nation for the month of August**
            1. Davis County specific: **45 participants, 1,393 miles (53 marathons)**
    e. **Empowering Financial Wellness, Budgeting Mastermind:** collaborated with our Empowering Financial Wellness team to pilot the “Budget Mastermind” workshop. Impacts below (n=20)

Confidence

- 100% of participants had a better understanding of personal finance management because of the workshop.
- 100% of participants felt more confident about their ability to manage their finances because of the workshop.

Intentions

- 100% of participants had intentions to use the information they received from the workshop to make positive changes to their personal finance management practices
- Participants intended to do the following actions because of the workshop:
  - *Creating Emergency Fund and Allocating Allowance*: Participants intend to establish a 1% fund dedicated to emergencies while also incorporating allowances into their budgeting.
  - *Maintaining Zero-Balance Budget*: Some participants plan to create and stick to a zero-balance budget to ensure their expenses match their income.
  - *Prioritizing Emergency Savings*: Many participants aim to focus on building emergency savings to prepare for unexpected financial challenges.

3. **OTHER PROGRAMMING**:
   a. **Marathon Kids, Davis School District After School**: I trained all DSD After School Site Coordinators in Marathon Kids, and 6 schools have used the free digital tracking platform so far.
   b. **Food Preservation, Youth Canning Classes**: I have developed an amazing partnership with the culinary arts teacher at the Davis Catalyst Center. I guest teach for all her classes each semester to cover the food safety portion of the class, and then do a hands-on lab in their kitchen. So far, they have learned about jams, jellies, and salsas. Impacts:
      1. 100% of participants indicated they were satisfied or highly satisfied with the presentation quality of instructor, subject matter knowledge of instructor, and overall quality of workshop.
      2. 60 students taught so far, will be teaching new students this fall.
   c. **Road to Happiness and Meaning**: hosted this series at Mercy Housing Francis Peak Apartments to 8 participants. The apt manager has said “I appreciate you teaching this series, it has made a difference in my life and my residents have said the same!”.
   d. **Earth Day – Pond Clean up:** we had 35 volunteers spend Earth Day cleaning the USUBC Pond trails. We plan to host this annually as we have received great feedback. Collected over 120 lbs. of trash.

Health and Wellness programs implemented by Sadie Wilde-USU Extension faculty Davis County

- Sadie Wilde partnered with the Davis County Health Department to teach Question, Persuade, Refer (QPR) classes to community members who are strategically positioned to recognize and refer someone at risk of suicide. QPR is an evidence-based training (meant to sound similar to CPR) that save lives and reduces suicidal behaviors by providing innovative, practical and proven suicide prevention training. USU Extension faculty have trained over 320 Davis County residents with 300 more scheduled in Fall 2024.

- USU Extension has helped plan, host, and evaluate Youth Mental Health Screening Nights in Davis County, in partnership with the Davis School District, Davis Behavioral Health, and the Davis Health Department. These screenings facilitate early intervention by identifying Davis school district students who may be at risk and connecting them to appropriate service providers and treatment. At the latest screening in March 2024, 20 Davis school district schools were represented and two charter schools with a 98% participant approval

rating over the overall event. Since USU Extension has been involved with the screening event, 334 students have been assessed and referred to appropriate behavioral health resources.

- USU Extension recently started offering Tai Chi for Fall Prevention and Arthritis and Living Well with Chronic Conditions under the Utah Healthy Aging Program. Living Well with Chronic Conditions is a six-week course that teaches appropriate exercises to maintain and improve strength, appropriate medication use, nutrition, communication skills, and techniques for pain isolation. We have taught 41 participants between these two classes in 2023-2024. We received an internal grant ($29,000 statewide) to implement StrongBodies (an evidence based physical activity, osteoporosis prevention class) in January 2024.

- Davis county faculty collaborated on a prenatal education grant received $23,052.00 to develop and implement a "Healthy Start Program" to improve maternal and infant health in Utah. These 4 week classes have been developed and cover essential topics including nutrition, breastfeeding, infant development, mental health. These classes will begin in Davis county in Fall 2024.

- USU Extension faculty also support and provide academic resources to Davis county workgroups, including Davis4Health, Communities that Care Coalitions, and specialized task forces such as suicide postvention plan development. We also help organize and support National Take Back Day.

Not Davis County Specific but benefits Davis County:

HEART Team

- Background: In July 2018, Utah State University Extension implemented a cutting-edge program with a multidisciplinary five faculty team focused on health and wellness, to specifically address the opioid overdose epidemic in counties with high need. Davis county was identified. Five Core HEART faculty continue to serve as experts to help direct the initiative and support Extension faculty working with their communities to address substance use prevention needs. Over almost 6 years, HEART has secured over $12 million in grant funding through key efforts and collaboration. In 2023 alone, HEART received 6 grants with over $500,000 in funds throughout the state for programming in communities with high need. HEART worked with over 244 partners in 2023 on many impactful efforts, including: local coalitions, the 2023 Rural Opioid & Stimulant Wellness Summit, Ride Utah for military veterans and personnel, remembrance, Be Epic Escape the Vape, and A Light to Remember/International Overdose Awareness Day luminary ceremony. Davis/Weber county's A Light to Remember event was held August 31st at the Ogden Botanical Gardens with attendees from both counties, with over 150 lanterns dedicated to loved ones lost from overdose or substance use disorder. Over 40 attendees were trained on how to administer naloxone.

AgWellness:

- USU Extension's AgWellness program that supports the mental health of farmers in Davis & Weber County and the agricultural community statewide. The program aims to provide education, support, and resources statewide for agricultural producers and their families for stress management. AgWellness includes the Mental Health Assistance program in partnership with the Utah Department of Agriculture and Food, a program that

connects farmers in need of mental health support to local therapists. The Mental Health Assistance program used a voucher system to decrease the financial barrier of behavioral health services and has provided financial coverage for over 251 Utah farmers and producers to pay for 1600+ therapy appointments statewide in 2023.

Expanded Food and Nutrition Extension Program (EFNEP) Highlights

In 2024, EFNEP, Davis County reached **131 adults** and **1955 youth** directly and **384 family members indirectly**.

ADULTS FEMALE	ADULT MALE
69	62

RACE/ETHNICTY - ADULT	# OF PEOPLE
AI or AN	3
Asian	2
Black	2
NH or OPI	0
White	107
Hispanic	17

EFNEP ADULTS

DEFINING THE PROBLEM

- Obesity, poor nutrition, and limited physical activity are significant health concerns. Poor health disproportionately affects minority and low-income populations. Educational opportunities and resources are limited.

INVESTING IN THE SOLUTION

- EFNEP brings together federal, state, and local resources to target two primary audiences: Low-income families with young children and low-income youth. The program operates in all counties across Utah.

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REACHING LOW-INCOME FAMILIES

- **71%** of EFNEP participants **who reported income** are at or below 100% of poverty, earning $27,500 a year for a family of four.

REACHING DIVERSE POPULATIONS

- At least **18%** of all EFNEP adults are **minorities**.

CHANGING ADULT BEHAVIORS

DIET QUALITY
- **96%** - Percentage of adults improving **diet**, including consuming an **extra cup of fruits and vegetables**

FOOD SECURITY
- **47%** - Percentage of adults improving in food security indicators (not eating less than they wanted so there was more food for family members, or having enough money to get food)

FOOD SAVINGS
- **91%** - Percentage of adults bettering **food resource management** practices

FOOD SAFETY
- **80%** - Percentage of adults improving **food safety** practices

PHYSICAL ACTIVITY
- **80%** - Percentage of adults with positive change in **physical activity**

EFNEP YOUTH

YOUTH FEMALE	YOUTH MALE
930	1025

YOUTH RACE/ETHNICTY	# OF PEOPLE
AI or AN	8
Asian	24
Black	39

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NH or OPI	39
White	1504
Hispanic	341

DIET QUALITY

- **82%** - Children and youth improve their abilities to choose foods according to Federal Dietary Recommendations or gain knowledge

FOOD RESOURCE MANAGEMENT

- **46%** - Percentage of children and youth improve their ability to prepare simple, nutritious, affordable food or gain knowledge

FOOD SAFETY

- **63%** - Percentage of children and youth use **safe food handling** practices more often or gain knowledge

PHYSICAL ACTIVITY

- **51%** - Percentage of children and youth improve their **physical activity** practices or gain knowledge

FOOD SECURITY

- **60%** - Youth acquire skills to be food secure or gain knowledge

WHY IT WORKS

EFNEP educators follow a research-based learning model that allows them to effectively reach and educate program participants. Educators are:

- **Members of the communities** they support;
- **Trained/supervised** by university and county-based faculty;
- **Skilled** in using hands-on, interactive teaching methods;
- **Committed** to delivering sound instruction;
- **Able** to influence changes in behavior and impact the lives of those they teach; and,
- **Dedicated** to reaching diverse, low-income populations.

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Next Year Budget Initiatives

Budget Items and Anticipated Expenditures for Term

Please note variances: Row 1 is an increase of 3% from the previous year. Rows 7 and 8 is an increase of $10,800 with the addition of two new faculty. Row 9 is a decrease from the previous year.

DESCRIPTION	DOLLAR AMOUNT
1. Salaries and benefits for support staff (3 FTE's)	$203,457 (includes projected 3% or 5,925.96 COLA increase)
2. Office supplies and operating expenses (copy machine, general office supplies, fuel expenses for Extension vehicle, and outdated computer upgrades)	$6,200
3. 4-H Agriculture Program Support (Justen Smith)	$5,400
4. Family and Consumer Science Program Support (Emma Parkhurst)	$5,400
5. Agriculture/Pesticide Safety Program Support (Dr. Michael Wierda)	$5,400
6. Horticulture Program Support (Cody Zesiger)	$5,400
7. Equine Assisted Services Support (Allison Garlick)	$5,400
8. Water Quality/Wetland Education Support (Sarah Erwin)	$5,400
7. General 4-H Program Support (Lauren Montgomery and Delayna Barr)	$5,400

8. Food Sense nutrition education support	$1,050
9. Operating and Maintenance (O&M) for Extension building	$37,127 +$1,856=$**38,983** (please refer to supplemental invoice that shows O&M expenses billed. Extension pays 45% of these costs plus an additional contingency amount of $1,909 or 5% requested for unexpected repairs (air conditioning, heating, broken restroom equipment, etc.) Extension shares the building with USU Distance Education. Formula for calculating Extension's share of O&M is: $82,505 total building O&M x 45% (Extension's portion of the building)= $37,127
10. 4-H Horse Show arena fees for the Davis Agriculture Heritage Center. Arena fees for each show is $1,000. For 5 horse shows the cost will be $5,000. Paying these fees will enable the Center to still generate income while not burdening the 4-H Youth Horse Program with fees they will struggle to pay.	$5,000
Total	**$292,490 (budget amount requested for 2025)**

Future Challenges

- Staffing continues to be a challenge to maintain a 130 acre Botanical Garden, growing Extension programs especially in the area of Public Horticulture Education, and a new Agricultural Heritage Center.

Kaysville Education Center

Operating Costs Estimate 2024

Month	Kaysville City Corp Electric, Water, Sewer	Dominion Energy Natural Gas	Waxie-Supplies Janitorial	Stratus Janitorial	Robinson Waste Garbage Service	Netcom BC & KEC 90% Long Distance	Netcom Botanical 10% Long Distance	First Digital BC & KEC 90% Long Distance	First Digital Botanical 10% Long Distance	USU Facilities Maint. & Repairs	Parking Lot Repairs	Total
January	$1385.44	$2639.53	$0.00	$1,733.00	$135.58	$90.00	$10.00	$237.35	$26.37	$1527.25	$0.00	$ 7,784.52
February	$1140.82	$1193.27	$0.00	$1,733.00	$134.33	$90.00	$10.00	$282.31	$31.37	$3953.21	$0.00	$ 8,568.31
March	$1113.63	$1226.04	$0.00	$1,733.00	$134.78	$90.00	$10.00	$265.79	$29.53	$683.51	$0.00	$ 5,286.28
April	$1116.99	$891.09	$684.33	$1,733.00	$135.48	$90.00	$10.00	$273.10	$30.35	$480.00	$0.00	$ 5,444.34
May	$1204.22	$561.41	$0.00	$1,733.00	$135.12	$90.00	$10.00	$283.19	$31.47	$278.58	$0.00	$ 4,326.99
June	$2188.75	$476.23	$0.00	$1,733.00	$134.33	$90.00	$10.00	$289.75	$32.19	$150.99	$0.00	$ 5,105.24
July	$2570.67	$255.21	$0.00	$1,733.00	$133.92	$90.00	$10.00	$277.69	$30.86	$1000.00	$0.00	$ 6,101.35
August	$2000.00	$309.69	$600.00	$1,733.00	$134.28	$90.00	$10.00	$280.00	$31.00	$1000.00	$0.00	$ 6,187.97
September	$2000.00	$300.00	$0.00	$1,733.00	$136.00	$90.00	$10.00	$280.00	$31.00	$1000.00	$0.00	$ 5,580.00
October	$1,600.00	$600.00	$0.00	$1,733.00	$136.00	$90.00	$10.00	$280.00	$31.00	$1000.00	$10000.00	$ 15,480.00
November	$1200.00	$1000.00	$680.00	$1,733.00	$136.00	$90.00	$10.00	$280.00	$31.00	$1000.00	$0.00	$ 6,160.00
December	$1200.00	$2000.00	$0.00	$1,733.00	$136.00	$90.00	$10.00	$280.00	$31.00	$1000.00	$0.00	$ 6,480.00
TOTALS	$ 18,720.52	$ 11,452.47	$ 1,964.33	$ 20,796.00	$1,621.82	$ 1,080.00	$ 120.00	$ 3,309.18	$ 367.14	$ 13,073.54	$ 10,000.00	$ 82,505.00

Blue = Exact Cost
White= Estimate

Kaysville Extensio = 45% of 82,505 = 37,127