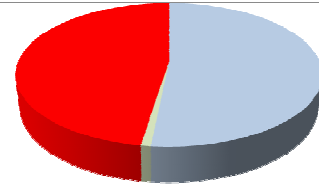


LANCASTER COUNTY  
EXPENDITURES BY AGENCY WITH PRIOR YEAR ENCUMBRANCE CARRYOVER

FUND	General Fund	00011
AGENCY	Extension Agency	645
UPDATED	4/12/2017	

FY18 Request

- Salary & benefit - 51.5%
- Capital outlay - 0.9%
- Operating - 47.6%



Budget Summary	Current Year Budget FY17	97% of operating & capital base	FY18 Budget Request	% Change in Budget FY17 to FY18	Request Amount Over/(Under) 97%
Salaries & benefits	\$562,439		\$543,301	-3.4%	
Operating & capital outlay - base	\$554,208	\$537,582	\$510,836	-7.8%	(\$26,746)
<b>Total Budget</b>	<b>\$1,116,647</b>		<b>\$1,054,137</b>	<b>-5.6%</b>	

Object #	Object Description	Prior Year FY16 Actuals	FY16 Encumbrance Carryover	FY17 Current Year Budget	FY17 Current Year To-Date Actuals	FY18 Next Year Budget Request	% Change in Budget FY17 to FY18
61210	Regular Salary	361,368	0	367,960	275,008	336,830	-8.5%
61250	Temporary Salary	14,932	0	19,500	9,844	22,800	16.9%
61310	Overtime	1,584	0	1,500	1,024	2,000	33.3%
61510	FICA Contributions	26,760	0	29,755	20,103	27,665	-7.0%
61520	Retirement Contributions	28,255	0	28,344	21,451	26,273	-7.3%
61530	Group Health Insurance	96,769	0	97,551	74,458	101,435	4.0%
61540	Group Dental Insurance	4,336	0	4,334	3,252	4,334	0.0%
61650	Long-Term Disability	1,216	0	1,245	859	1,157	-7.1%
61660	Post-Employment Health Program	1,965	0	12,250	1,455	20,807	69.9%
63110	Office Supplies	3,089	0	3,500	2,131	3,500	0.0%
63120	Duplicating Supplies	1,909	0	2,500	1,207	2,500	0.0%
63225	Janitorial Supplies	3,701	0	4,200	2,896	4,200	0.0%
63345	Other Operating Supplies	572	0	1,500	853	1,200	-20.0%
63510	Motor Fuels	1,797	0	4,250	1,388	4,000	-5.9%
64175	Comput Softwr Maint/License	445	0	2,000	375	2,600	30.0%
64285	City Information Services	1,036	0	972	983	1,025	5.5%
64286	VOIP Information Services	9,531	0	8,516	10,684	9,800	15.1%
64710	Meals	176	0	1,000	280	800	-20.0%
64715	Lodging	1,149	0	2,000	1,071	2,000	0.0%
64725	Mileage	4,988	0	6,000	3,329	6,000	0.0%
64730	Parking & Tolls	109	0	100	37	100	0.0%
64735	Vehicle Rental	6,586	0	7,100	6,027	7,100	0.0%
64820	Internet/Data Processing Svcs	1,975	0	2,000	1,222	2,000	0.0%
64825	Cellular Phone Service	2,269	0	3,000	1,785	2,200	-26.7%
64855	Postage	24,193	0	28,000	17,027	28,000	0.0%
64910	Printing	14,859	0	15,500	10,502	15,500	0.0%
64915	Photocopying	10,756	0	11,500	10,739	11,900	3.5%
64925	Advertising	46	0	250	57	250	0.0%
65295	Other Client Services	294,505	0	348,650	198,046	335,603	-3.7%
65660	Memberships & Dues	100	0	100	0	100	0.0%
65665	Books & Subscriptions	380	0	400	509	500	25.0%
65670	Enrollment Fees & Tuition	1,949	0	1,500	1,415	1,900	26.7%
65845	Other Misc Fees & Services	12,670	0	48,625	5,314	14,946	-69.3%
65910	Property Insurance	2,888	0	3,005	2,197	2,315	-23.0%
65920	Vehicle Insurance	1,365	0	1,502	1,405	1,475	-1.8%
65925	Flood Insurance	1,117	0	1,173	1,197	1,257	7.2%
66110	Electricity	15,878	0	17,000	10,995	16,800	-1.2%
66115	Natural Gas	2,489	0	5,000	1,956	4,600	-8.0%
66120	Water & Sewer	1,843	0	2,000	1,373	2,000	0.0%
66125	Refuse Disposal	430	0	450	323	450	0.0%
66210	Motor Vehicle R&M	3,078	0	3,000	561	3,000	0.0%
66220	Office Equipment R&M	361	0	300	0	300	0.0%
66230	Grounds Equipment R&M	420	0	200	149	200	0.0%
66275	Computer Equipment R&M	5,815	0	3,500	4,660	4,800	37.1%
66410	Other Equipment R&M	11	0	300	0	300	0.0%
66520	Building Rent	6,115	0	6,115	4,586	6,115	0.0%
67215	Repair/Impr to Buildings	29,231	8,992	6,000	4,516	8,000	33.3%
67415	Office Equipment	1,548	36,753	1,500	4,294	1,500	0.0%
67430	Building Maint Equipment	15	0	0	0	0	
<b>Individual ledger</b>		<b>\$ 1,008,578</b>	<b>\$ 45,745</b>	<b>\$ 1,116,647</b>	<b>\$ 723,543</b>	<b>\$ 1,054,137</b>	<b>-5.6%</b>

**LANCASTER COUNTY  
REVENUES BY BUSINESS UNIT**

<b>FUND</b>	General Fund	00011
<b>BU</b>	Extension office revenue	6451
<b>UPDATED</b>	4/12/2017	

<b>Object #</b>	<b>Object Description</b>	<b>Prior Year FY16 Actuals</b>	<b>FY17 Current Year Budget</b>	<b>FY17 Current Year To-Date Actuals</b>	<b>FY18 Next Year Budget Request</b>	<b>% Change in Budget FY17 to FY18</b>
55810	Contract Revenue/Reimbursement	(148,736)	(163,198)	(102,132)	(39,449)	-75.8%
58115	Rental Income-Buildings	(3,500)	(5,000)	0	(4,500)	-10.0%
58595	Other Miscellaneous Revenues	(7,732)	(6,000)	(6,886)	(6,500)	8.3%
		<b>(\$159,968)</b>	<b>(\$174,198)</b>	<b>(\$109,018)</b>	<b>(\$50,449)</b>	<b>-71.0%</b>

**LANCASTER COUNTY**  
**PERSONNEL SUMMARY FORM**  
**2017-18 BUDGET**

**BUSINESS UNIT #:** 645

**BUSINESS UNIT NAME** County Extension

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY16-17 BUDGETED	FY17-18 REQUESTED		FY16-17 BUDGET	FY17-18 REQUEST
2712	Clerk Typist II	4	4	\$19.517 - \$19.956	\$164,024**	\$172,355**
4710	Repair & Cleaning Worker	1	1	\$18.839 - \$19.263	\$38,469	\$39,955
2328	Resource & Publications Assistant	1	1	\$23.270	\$47,790*	\$48,789*
2332	Administrative Aide II	1	0	\$27.770	\$56,958*	\$0
2335	Administrative Services Officer (moving classes due to job audit)	0	1	\$28.771	\$0	\$60,231*
2329	Biosolids Coordinator (Salary part of City of Lincoln Biosolids Contract Revenue)	1	1 (3 months only)	\$29.807	\$60,719	\$15,500
4704	Casual Worker II	3 (Full Time Summer Temps)	3 (Full Time Summer Temps)	\$10.698	Temporary Salaries \$19,500 & Overtime \$1,500	Temporary Salaries \$22,800 & Overtime \$2,000
2326	Extension Assistant II	1 (Part Time Temp)	1 (Part Time Temp)	\$16.928		
2326	Extension Assistant II (Salary part of City of Lincoln Biosolids Contract Revenue)	1 (Part Time)	0	\$16.928		
	Extension Assistants/Associates (These employees are the pay & bill Client Services line staff who are paid by the University & then billed to the County. It includes benefits)	6	6		\$348,650	\$335,603
<b>TOTALS</b>		19	18		\$737,610	\$697,233

\*Longevity pay is included for the positions that receive it (Administrative Aide II<sub>3</sub> & Resource & Publications Assistant).

\*\* Includes two retirements.

**Lancaster County  
Employee Information  
2017-18 Budget**

Department Name County Extension

Identify the number of employees as of the beginning of the fiscal year and use what was used for budget purposes.	FY16-17 Budget	FY17-18 Request
<b>Number of Full Time Equivalents (FTE's)</b>		
<b>Breakdown of FTE's:</b>		
Full Time	8	7.25
Part Time	0	0
Temporary	0.8	0.96
On Call	0	0
Positions not filled	0	0
<b>Breakdown of Employees:</b>		
Number within pay steps of pay plan (merit plus COLA)	0	0
Number at final step or no pay plan (COLA only)	8	8
<b>Health Insurance Breakdown by Number of Employees:</b>		
Single	1	1
2/4 Party	3	3
Family	2	2
<b>Retirements:</b>		
Number of Employees	1	2
Cost of Payouts (Include Vacation and PEHP)	\$ 14,900	\$ 26,092

**LANCASTER COUNTY**  
**REQUEST FOR CONTRACTUAL SERVICES & LEASES**  
**2017-18 BUDGET**

**BUSINESS UNIT #:** 645

**BUSINESS UNIT NAME:** County Extension

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE DESCRIPTION	#	AMOUNT
1. Two lease automobiles from UNL for extension travel	Avoids capitol expenditure for two vehicles.	Vehicle Rental	64735	\$6,800
2. Daily lease of vehicles from UNL as periodically needed	Avoids capitol expenditure of additional vehicles.	Vehicle Rental	64735	\$300
3. Vehicle maintenance/operation of three County owned pickup trucks and two County owned cars, along with the lease vehicles from UNL	Two 3/4 ton pickup trucks support the Lincoln Biosolids Program agreement. One truck has a mounted soil probe for collecting soil samples & the other is used for moving manure spreaders to farm fields in Lancaster County. These two trucks will be turned over to the city when they take over the Biosolids program in October. A 1/2 ton pickup truck is used for local errands and hauling. Two County owned cars & the lease vehicles from UNL are used for Extension travel & local errands.	Motor Fuels	63510	\$4,000
		Motor Vehicle Repair	66210	\$3,000
4. City of Lincoln Biosolids program	Expenses fulfill Biosolids program contract with the City of Lincoln for three months.	Other Misc. Fees & Services	65845	\$9,946
5. Lancaster Event Center Satellite Office	Office across town that allows us to support numerous 4-H & other Extension events held at the Lancaster Event Center. We have a long standing agreement with the Event Center.	Building Rental	66520	\$6,115
		Phone, Data Proc. (Internet lines)	64820	\$420
6. Information Services Support	Allows county network access for Administrative Aide and provides county related PC & Help Desk Support.  Voice Over Internet Protocol (VOIP). Departmental portion of VOIP contract for phone service, which is less expensive than land lines for the office in the long run.	Information Svs.	64285	\$1,025
		VOIP	64286	\$9,800
7. Office-wide Network Connection	Allows University network connection at a low cost, which is split between our office, UNL Institute of Agriculture & Natural Resources, & the UNL Computer Services Network.	Phone, Data Proc. (VLS 10 MB Connection)	64820	\$1,580
<b>TOTAL</b>				<b>\$42,986</b>

**LANCASTER COUNTY**  
**REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES**  
**TRAVEL AND SUBSISTENCE**  
**2017-18 BUDGET**

**BUSINESS UNIT #:** 645

**BUSINESS UNIT NAME** County Extension

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
1. 11 FTE Extension Educators 7 FTE Extension Assistants 7 County Staff	Support needed to present educational programs, assist the public, attend trainings, inservices, and related inter-agency meetings.	Meals	64710	\$800
		Lodging	64715	\$2,000
		Mileage	64725	\$6,000
		Parking & Tolls	64730	\$100
		Enrollment Fees & Tuition	65670	\$1,900
2. Extension Board & Office Membership	Membership in the Nebraska Association of County Extension Boards (NACEB).	Memberships & Dues	65660	\$100
3. Entire staff	Subscriptions to the Lincoln Journal Star, Omaha World Herald, The Voice, and Waverly News. To foster the educational programs and activities we provide, it is critical for staff to keep abreast of the daily news. These newspapers also advertise our events and display awards and happenings within our 4-H program as well as within all of our program areas. We also purchase training books to facilitate staff development and programs.	Books & Subscriptions	65665	\$500
<b>TOTAL</b>				<b>\$11,400</b>

<b>IF YOU HAVE QUESTIONS, CONTACT Craig Gifford At 441-7582</b>		<b>Information Services Use Only</b>	
		(1) Request #	
		(2) Funding Source:	
<b>Microcomputer Request Form</b>			
<b>(3) Agency: County Extension</b>		<b>(6) Date: 3/31/2016</b>	
<b>(4) Contact Name: Jim Wies</b>		<b>(7) Budget Information Only?   X Yes    No</b>	
<b>(5) Contact Phone Number: 402-441-7180</b>		<b>(8) Micro Request for Order?    Yes    No</b>	
<b>Funding Source</b>			
<b>Acronym</b> <b>(9) CITY:</b> <b>Note: If this is to be paid for by City Micro Fund, use acronym</b> <b>ADMC@</b>		<b>Acronym</b> <b>(11) COUNTY: CCD</b> <b>Note: If this is to be paid by County Commissioner</b> <b>Micro Fund use Acronym ACCD@</b>	
<b>(10) Special Fund Description (If Applicable)</b>		<b>(12) Special Fund Description (If Applicable)</b>	
<b>(13) Brief Description of Proposal:</b>			
Propose purchase of six desktop computers with upgraded hardware configuration and one laptop.			
No additional items such as monitors, printers or software are requested as they are replaced on an as-needed basis from computer repair funds.			
<b>(14) If this is an upgrade of existing microcomputer hardware/software, what is the tag number(s) of the existing hardware: TBD</b>			
<b>(15) If replacement, will current equipment be returned to Information Services?    X Yes    No</b>			
If no, please explain disposition -			
<b>Microcomputer Hardware</b>			
Hardware Configuration (Current Standard Microcomputer)			
HP Pentium dc 6000 Core 2 Duo 3.0ghz, 4 Gig of Memory, 160 Gig Hard drive, CD/DVD Burner Combo, Sound, Network card, USB, Windows 7			
<b>(16) Quantity: 6 Desktops and 1 laptop</b>			
<b>(17) Does this meet your requirements?    Yes    X No</b>			
<b>(18) If no, what additional requirements do you have?</b>			
HP ProDesk 600 SFF i7-6700 3.4GHZ, 16Gb, 1TB HD, DVD+/-RW, USB optical mouse, Win10x64			
HP ProBook 450 G2, 2.3GHz i5-6200U, 500GB SSD, DVD+/-RW-LS, 16GB, Bluetooth, Win10x64, 15"-1920x1080 3/3/0			

<b>(19) MONITORS(20) PRINTERS</b>			<b>(21) ADDITIONAL HARDWARE</b>		
<b>QTY</b>	<b>SIZE:</b>	<b>QTY</b>	<b>TYPE</b>	<b>QTY</b>	<b>Other:</b>
	19" LCD		Laser Model _____		Additional Memory - Amount _____
	22" Widescreen LCD		Ink Jet Model _____		
	Other		Other: Model _____		Other (Specify) _____
			Specify _____		Mouse Pad
					Wrist Rest
					PDA Model _____

**(22) Microcomputer Software**

<b>QTY</b>	<b>SOFTWARE DESCRIPTION</b>	<b>QTY</b>	<b>MICROSOFT OFFICE PRODUCTS</b>
	Wordprocessing Corel (WordPerfect)		Microsoft Office Standard
	Spreadsheet (Lotus Millennium - No Cost)		Microsoft Office Pro
	Mainframe Emulation		Microsoft Access
	AS/400 Emulation		Microsoft Word
	Internet Browser		Microsoft Excel
	Other Software (Include Office Suites)		

**(23) Electronic Mail**

<b>Select One:</b>	Outlook	<b>Name:</b>	First, Middle, Last

**(24) Detailed Justification**

Every year Extension replaces 5-7 out of our approximately 50 computers to stay ahead of the curve. Computers are used for advanced tasks such as Web and graphic design, GIS and video editing in addition to less demanding tasks such as email, word processing and Web browsing. We have found that spending a little more at purchase time on a higher powered machine saves money in the long run because the computer lasts longer which translates into a longer lifespan and less support is needed during that lifespan.

**(25) Approved:**  
Date:



**Microcomputer Estimate**

County Extension	
Control #	157944

Funding Source	
Acronym:	CCE
Special Funding Source:	

Hardware	PART #	Purchase Price	Qty	Disposal Fee	Total
HP ProDesk 600 G2 Tower Desktop i7-6700 3.4GHZ, 16Gb, 256GB SSD, 1TB, DVD+/-RW LSDL, Win10P, Wirless Kyt	L1Q38AV	\$836.67	6	\$10.00	\$5,080.02
HP ProBook 450 G4, 2.5GHz i5-7200U, 500GB, DVD+/-RW-LS, 16Gb, BT, W10Pro 64, 15.6" 1920x1080, 3/3/0	W7C84AV	\$964.01	1	\$2.00	\$966.01
HP Pickup and Return 3 Yr Warranty for Notebooks	UK707E	\$49.00	1		\$49.00
Shipping and Handling	S&H	\$0.00	1		\$0.00
<b>Total Hardware Cost</b>		<b>\$1,849.68</b>			<b>\$6,095.03</b>

Software	PART #	Purchase Cost	Qty	Total
* Microsoft Windows Server 2012 User License CAL - Select Level D	R18-04302	\$25.00	7	\$175.00
Shipping and Handling	S&H	\$0.00	1	\$0.00
<b>Total Software Cost:</b>		<b>\$25.00</b>		<b>\$175.00</b>

<b>Total Hardware/Software Cost</b>	<b>\$6,270.03</b>
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<b>Estimated Installation Costs:</b>	<b>\$0.00</b>
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<b>Total System Cost:</b>	<b>\$6,270.03</b>
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Department	Division	Mandated by ...	Service	Basis of Estimate	Total Estimated Costs	Salaries & Benefits	Operating Costs	Contracted Services	Capital Outlay	Additional Staffing	Unresolved Issues	Total w/ Additional Staffing and Unresolveds Issues	Total Estimated Revenue	Non-Mandated	Unfunded Mandates
County Extension		Smith-Lever Act (7 U.S.C. 342 et seq.), Interlocal Agreement for the Provision of Cooperative Extension Services (Neb. Rev. Stat. 2-1601 et seq.), Nebraska Interlocal Cooperation Act (Neb. Rev. Stat. 13-801 et seq.), Lincoln Public Schools (some programming part of core curriculum), & City of Lincoln Solid Waste Educational Services Agreements	Public Education & Training - Providing research based public education & training in the areas including but not limited to 4-H Youth Development, Food, Nutrition, & Health, Community Environment, Cropping Systems, & Learning Child	4-H - Positive youth development programs to assist youth in becoming competent, caring leaders & citizens. <u>Food, Nutrition &amp; Health</u> (includes Nutrition Education Program & Growing Healthy Kids) - Nutrition education to youth & adults of all economic backgrounds to encourage and improve healthier food choices, & physically active lifestyles. <u>Community Environment</u> - Providing educational programs in horticulture, acreages, master gardening, pest management & wildlife, water & wastewater management, & biosolids. <u>Cropping &amp; Water Systems</u> - Provide research based recommendations & trainings to the agricultural community & pesticide applicators with a focus on climate variability. <u>Learning Child</u> - Training & curriculum development for parents, childcare professionals, and others who care for children, supporting their holistic development. Administrative Aid (65%), Biosolids Coord. (100%), Cleaning & Repair worker (5%), Clerical - D.C. (85%), Clerical - K.E. (90%), Clerical - K.W. (55%), Clerical - P.B. (95%), Media & Publications Asst (15%), Asst Pay & Bill (75%), Interns & Ext Asst II (100%)	\$696,030	\$586,174	\$68,550	\$39,806	\$1,500	\$0	\$0	\$696,030	\$45,949		
		Smith-Lever Act (7 U.S.C. 342 et seq.), Interlocal Agreement for the Provision of Cooperative Extension Services (Neb. Rev. Stat. 2-1601 et seq.), Nebraska Interlocal Cooperation Act (Neb. Rev. Stat. 13-801 et seq.), Lincoln Public Schools (some programming part of core curriculum), & City of Lincoln Solid Waste Educational Services Agreements	Media/Web	Market Extension & Extension programs/ events, provide social media, produce & disseminate Neblne, develop & manage lancaster.unl.edu website. Administrative Aid (5%), Clerical - K.E. (5%), Clerical - K.W. (15%), Clerical - P.B. (5%), Media & Publications Assistant (80%), Assistant Pay & Bill (15%)	\$149,589	\$130,564	\$18,025	\$1,000		\$0	\$0	\$149,589	\$0		
		Interlocal Agreement for the Provision of Cooperative Extension Services	Education Center (Conference Facility)	Maintain & operate the Lancaster Extension Education Center. Primary use of the center is for Lancaster County Extension education related programs & activities with no fee. It is available, as a courtesy, to other government agencies and non-profit organizations for a fee. County agencies are able to use the facility with the credit of a 1/2 day. Administrative Aid (10%), Cleaning & Repair worker (35%), Clerical - D.C. (15%), Clerical - K.E. (5%), Clerical - K.W. (25%), Media & Publications Assistant (5%), Assistant Pay & Bill (8%)	\$98,112	\$94,613	\$2,699	\$800		\$0		\$98,112	\$4,500		
		Interlocal Agreement for the Provision of Cooperative Extension Services	Building Maintenance	Upkeep & maintenance of Extension building & grounds, as well as satellite Extension office located at the Lancaster Event Center. This includes insurance, utilities, & janitorial duties, as well as complete building repair and maintenance. Administrative Aid (10%), Cleaning & Repair worker (60%), Clerical - K.W. (5%), Assistant Pay & Bill (2%)	\$100,418	\$59,634	\$31,634	\$1,150	\$8,000	\$0	\$0	\$100,418	\$0		
		Smith-Lever Act (7 U.S.C. 342 et seq.), Interlocal Agreement for the Provision of Cooperative Extension Services (Neb. Rev. Stat. 2-1601 et seq.), Nebraska Interlocal Cooperation Act (Neb. Rev. Stat. 13-801 et seq.)	Extension Board	The Extension Board provides guidance to Extension staff in establishing & accomplishing Extension education program goals & objectives. The board meets monthly to review & approve financials, evaluate programs/activities, and help set local educational priorities. Administrative Aid (10%)	\$9,987	\$7,918	\$1,839	\$230		\$0	\$0	\$9,987	\$0		
<b>TOTALS BY DEPARTMENT</b>					<b>\$1,054,137</b>	<b>\$878,904</b>	<b>\$122,747</b>	<b>\$42,986</b>	<b>\$9,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,054,137</b>	<b>\$50,449</b>		