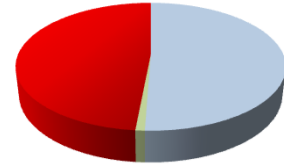


LANCASTER COUNTY
EXPENDITURES BY AGENCY WITH ENCUMBRANCES

FUND	General Fund	00011
AGENCY	Extension agency-level	645
UPDATED	4/16/2018	

FY19 Request

- Salary & benefit - 51%
- Capital outlay - 1%
- Operating - 48%



Budget Summary	Current Year Budget FY18	FY19 Budget Request	% Change in Budget FY18 to FY19	Amount Over/(Under) FY18
Salaries & benefits	\$543,301	\$514,838	-5.2%	
Operating & capital outlay - base	\$510,836	\$503,104	-1.5%	(\$7,732)
Total Budget	\$1,054,137	\$1,017,942	-3.4%	

Object #	Object Description	Prior Year FY17 Actuals	Prior Year FY17 Encumbrance Carryover	FY18 Current Year Budget	FY18 Current Year To-Date Actuals	FY18 Outstanding Encumbrances	Next Year FY19 Budget Request	% Change in Budget FY18 to FY19
61210	Regular Salary	370,860	0	336,830	236,376	0	308,877	-8.3%
61250	Temporary Salary	16,701	0	22,800	13,107	0	22,800	0.0%
61310	Overtime	1,345	0	2,000	1,364	0	2,000	0.0%
61510	FICA Contributions	27,480	0	27,665	17,465	0	25,526	-7.7%
61520	Retirement Contributions	28,928	0	26,273	18,204	0	23,226	-11.6%
61530	Group Health Insurance	99,817	0	101,435	71,935	0	114,986	13.4%
61540	Group Dental Insurance	4,336	0	4,334	3,043	0	4,944	14.1%
61650	Long-Term Disability	1,179	0	1,157	740	0	1,301	12.4%
61660	Post-Employment Health Progr	1,958	0	20,807	11,924	0	11,178	-46.3%
63110	Office Supplies	3,161	0	3,500	2,387	0	3,500	0.0%
63120	Duplicating Supplies	3,263	0	2,500	1,556	0	2,500	0.0%
63225	Janitorial Supplies	4,891	0	4,200	2,988	0	4,200	0.0%
63345	Other Operating Supplies	1,297	0	1,200	675	0	1,200	0.0%
63510	Motor Fuels	1,982	0	4,000	1,336	0	4,000	0.0%
64175	Comput Softwr Maint/License	2,585	0	2,600	434	0	2,600	0.0%
64285	City Information Services	983	0	1,025	1,016	0	467	-54.4%
64286	VOIP Information Services	10,684	0	9,800	8,417	0	10,397	6.1%
64710	Meals	368	0	800	57	0	800	0.0%
64715	Lodging	1,071	0	2,000	108	0	2,000	0.0%
64725	Mileage	4,394	0	6,000	2,361	0	6,000	0.0%
64730	Parking & Tolls	54	0	100	4	0	100	0.0%
64735	Vehicle Rental	8,485	0	7,100	5,443	0	7,500	5.6%
64820	Internet/Data Processing Svs	1,782	0	2,000	1,254	0	1,700	-15.0%
64825	Cellular Phone Service	2,366	0	2,200	1,477	0	2,000	-9.1%
64855	Postage	25,915	0	28,000	14,548	0	28,000	0.0%
64910	Printing	15,914	0	15,500	9,213	0	15,500	0.0%
64915	Photocopying	14,132	0	11,900	13,062	0	11,900	0.0%
64925	Advertising	57	0	250	57	0	150	-40.0%
65295	Other Client Services	302,552	0	335,603	215,613	0	340,296	1.4%
65660	Memberships & Dues	100	0	100	0	0	100	0.0%
65665	Books & Subscriptions	535	0	500	549	0	600	20.0%
65670	Enrollment Fees & Tuition	2,228	0	1,900	960	0	1,900	0.0%
65845	Other Misc Fees & Services	9,543	0	14,946	2,282	0	5,000	-66.5%
65910	Property Insurance	2,197	0	2,315	1,896	0	1,958	-15.4%
65920	Vehicle Insurance	1,405	0	1,475	634	0	667	-54.8%
65925	Flood Insurance	1,197	0	1,257	1,230	0	1,254	-0.2%
66110	Electricity	14,774	0	16,800	9,698	0	16,000	-4.8%
66115	Natural Gas	2,814	0	4,600	1,484	0	4,000	-13.0%
66120	Water & Sewer	2,055	0	2,000	1,374	0	2,100	5.0%
66125	Refuse Disposal	433	0	450	334	0	500	11.1%
66210	Motor Vehicle R&M	824	0	3,000	101	0	3,000	0.0%
66220	Office Equipment R&M	85	0	300	281	0	300	0.0%
66230	Grounds Equipment R&M	467	0	200	0	0	200	0.0%
66275	Computer Equipment R&M	12,349	0	4,800	2,078	0	4,800	0.0%
66410	Other Equipment R&M	0	0	300	0	0	300	0.0%
66520	Building Rent	6,115	0	6,115	4,586	0	6,115	0.0%
67215	Repair/Impr to Buildings	7,665	45,232	8,000	4,252	0	8,000	0.0%
67410	Vehicles	0	17,701	0	0	0	0	n/a
67415	Office Equipment	8,239	0	1,500	75	664	1,500	0.0%
67430	Building Maint Equipment	492	0	0	0	0	0	n/a
Individual ledger		\$ 1,032,054	\$ 62,933	\$ 1,054,137	\$ 687,979	\$ 664	\$ 1,017,942	-3.4%
Total Actuals plus Encumbrances			\$ 1,094,987			\$ 688,642		

**LANCASTER COUNTY
REVENUES BY BUSINESS UNIT**

FUND	General Fund	00011
BU	Extension Board General	6451
LAST UPDATED	4/16/2018	

Object #	Object Description	Prior Year FY17 Actuals	Current Year Budget FY18	Current Year FY18 To-Date Actuals	Next Year FY19 Budget Request	% Change in Budget FY18 to FY19
55810	Contract Revenue/Reim	(153,198)	(39,449)	(39,449)	0	-100.0%
58115	Rental Income-Buildings	(6,000)	(4,500)	0	(4,500)	0.0%
58595	Other Miscellaneous Re	(7,575)	(6,500)	(9,649)	(7,000)	7.7%
		(\$166,773)	(\$50,449)	(\$49,098)	(\$11,500)	-77.2%

**LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2018-19 BUDGET**

BUSINESS UNIT #: 645

BUSINESS UNIT NAME County Extension

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY17-18 BUDGETED	FY18-19 REQUESTED		FY17-18 BUDGET	FY18-19 REQUEST
2712	Clerk Typist II	4	4	\$15.580 - \$19.956	\$172,355**	\$154,480***
4710	Repair & Cleaning Worker	1	1	\$19.263	\$39,955	\$40,067
2328	Publication & Resource Assistant	1	1	\$23.852	\$48,789*	\$49,999*
2335	Administrative Services Officer	1	1	\$30.552 - \$31.652	\$60,231*	\$64,331*
2329	Biosolids Coordinator (Salary part of City of Lincoln Biosolids Contract Revenue)	1 (3 months only)	0	\$0	\$15,500	\$0
4704	Casual Worker II	3 (Full Time Summer Temps)	3 (Full Time Summer Temps)	\$10.939	Temporary Salaries & Overtime \$2,000	Temporary Salaries & Overtime \$2,000
2326	Extension Assistant II	1 (Part Time Temp)	1 (Part Time Temp)	\$17.351		
	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		\$335,603	\$340,296
TOTALS		19	18		\$697,233	\$673,973

* Longevity pay is included for the positions that receive it (Administrative Services Officer & Publication & Resource Assistant).

** Included two retirements.

*** Includes 1 retirement.

**Lancaster County
Employee Information
2018-19 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.	FY17-18 Budget	FY18-19 Request
Number of Full Time Equivalents (FTE's)		
Breakdown of FTE's:		
Full Time	7.25	7.00
Part Time	0	0
Temporary	0.96	0.96
On Call	0	0
Positions not filled	0	0
Breakdown of Employees:		
Number within pay steps of pay plan (merit plus COLA)	0	3
Number at final step or no pay plan (COLA only)	8	4
Health Insurance Breakdown by Number of Employees:		
Single	1	2
2/4 Party	3	2
Family	2	3
Retirements:		
Number of Employees	2	1
Cost of Payouts (Include Vacation and PEHP)	\$ 26,092	\$ 14,667

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2018-19 BUDGET

BUSINESS UNIT #: 645

BUSINESS UNIT NAME: County Extension

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
1. Two lease automobiles from UNL for extension travel	Avoids capitol expenditure for two vehicles.	Vehicle Rental	64735	\$7,200
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 one County owned pickup truck and two County owned cars, along with the lease vehicles from UNL	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 and errands.	Motor Fuels	63510	\$4,000
		Motor Vehicle Repair	66210	\$3,000
4. Lancaster Event Center Satellite Office	Office across town that allows us to support numerous 4-H & other Extension events, including the Lancaster County Super Fair 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
5. Information Services Support	Allows county network access for Administrative Services Officer 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	\$467
		VOIP	64286	\$10,397
6. 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	\$1,280
TOTAL				\$33,179

LANCASTER COUNTY
REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES
TRAVEL AND SUBSISTENCE
2018-19 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 7.9 FTE 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	\$600
TOTAL				\$11,500

IF YOU HAVE QUESTIONS, CONTACT Craig Gifford At 441-7582		Information Services Use Only	
		(1) Request #	
		(2) Funding Source:	
Microcomputer Request Form			
(3) Agency: County Extension		(6) Date: 3/22/2018	
(4) Contact Name: Jim Wies		(7) Budget Information Only? X Yes No	
(5) Contact Phone Number: 402-441-7180		(8) Micro Request for Order? Yes No	
Funding Source			
Acronym (9) CITY: Note: If this is to be paid for by City Micro Fund, use acronym ADMC@		Acronym (11) COUNTY: CCD Note: If this is to be paid by County Commissioner Micro Fund use Acronym ACCD@	
(10) Special Fund Description (If Applicable)		(12) Special Fund Description (If Applicable)	
(13) Brief Description of Proposal:			
Propose purchase of six desktop computers with upgraded hardware configuration and two laptops.			
No additional items such as monitors, printers or software are requested as they are replaced on an as-needed basis from computer repair funds.			
(14) If this is an upgrade of existing microcomputer hardware/software, what is the tag number(s) of the existing hardware: TBD			
(15) If replacement, will current equipment be returned to Information Services? X Yes No			
If no, please explain disposition -			
Microcomputer Hardware			
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			
(16) Quantity: 6 Desktops and 2 laptops			
(17) Does this meet your requirements? Yes X No			
(18) If no, what additional requirements do you have?			
HP ProDesk 600 G3 Tower i7-7700 3.6GHZ, 16Gb, 1TB HD, DVD+/-RW, USB optical mouse, Win10x64			
HP Elitebook x360 G2, i7-7600U, 512GB SSD, 16GB, Win10x64, 15"-1920x1080 3/3/0			

(19) MONITORS(20) PRINTERS			(21) ADDITIONAL HARDWARE		
QTY	SIZE:	QTY	TYPE	QTY	Other:
	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

QTY	SOFTWARE DESCRIPTION	QTY	MICROSOFT OFFICE PRODUCTS
	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

Select One:	Outlook	Name:	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 has a longer lifespan and less support is needed during that lifespan.

(25) Approved:
Date:

Microcomputer Estimate

03/22/2018

County Extension	
Control #	169587

Funding Source	
Acronym:	CCE
Special Funding Source:	

Hardware	PART #	Purchase Price	Qty	Disposal Fee	Total
HP ProDesk 600 G3 Tower Desktop i7-7700 3.6GHZ, 16Gb, 1TB , DVD+/-RW LSDL, Win10P, Wirless Kyb/Mouse	Y3E02AV	\$1,055.37	6	\$10.00	\$6,392.22
HP Elitebook x360 1030 G2 i7-7600U 512GB SSD, 16GB RAM, W10P, 13.3" 1920x1080, 3/3/0	1BT00UT#ABA	1,695.00	2	\$2.00	\$3,394.00
HP Pick up and Return w/ Accidental Damage Protection 3 Yr Warranty for G2 Notebooks	U4400E	150.00	2		\$300.00
Shipping and Handling	S&H	\$0.00	1		\$0.00
Total Hardware Cost		\$2,900.37			\$10,086.22

Software	PART #	Purchase Cost	Qty	Total
* Microsoft Windows Server 2016 User License CAL - Select Level D	R18-05173	\$25.00	8	\$200.00
Shipping and Handling	S&H	\$0.00	1	\$0.00
Total Software Cost:		\$25.00		\$200.00

Total Hardware/Software Cost	\$10,286.22
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Estimated Installation Costs:	\$0.00
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Total System Cost:	\$10,286.22
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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 Agreement	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 & 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, and water & wastewater management. <u>Cropping & 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 Svs. Officer (65%), Cleaning & Repair worker (5%), Clerical - D.C. (85%), Clerical - H.O. (90%), Clerical - K.W. (55%), Clerical - S.B. (95%), Media & Publications Asst (15%), Asst Pay & Bill (75%), Interns & Ext Asst II (100%)	\$657,964	\$559,024	\$67,801	\$29,639	\$1,500	\$0	\$0	\$657,964	\$7,000		
		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 Neblines, develop & manage lancaster.unl.edu website. Administrative Svs. Officer (5%), Clerical - H.O. (5%), Clerical - K.W. (15%), Clerical - S.B. (5%), Media & Publications Assistant (80%), Assistant Pay & Bill (15%)	\$150,437	\$131,684	\$17,803	\$950	\$0	\$0	\$0	\$150,437	\$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 - H.O. (5%), Clerical - K.W. (25%), Media & Publications Assistant (5%), Assistant Pay & Bill (8%)	\$99,179	\$95,745	\$2,684	\$750	\$0	\$0	\$0	\$99,179	\$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 Svs. Officer (10%), Cleaning & Repair worker (60%), Clerical - K.W. (5%), Assistant Pay & Bill (2%)	\$99,935	\$60,288	\$30,017	\$1,630	\$8,000	\$0	\$0	\$99,935	\$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 Svs. Officer (10%)	\$10,427	\$8,393	\$1,824	\$210	\$0	\$0	\$0	\$10,427	\$0		
TOTALS BY DEPARTMENT					\$1,017,942	\$855,134	\$120,129	\$33,179	\$9,500	\$0	\$0	\$1,017,942	\$11,500		

**LANCASTER COUNTY
FUTURE PROJECTS AND UPGRADES
FISCAL YEAR 2018-19**

DEPARTMENT: County Extension

ESTIMATED FISCAL YEAR	ESTIMATED AMOUNT	DESCRIPTION OF PROJECT OR UPGRADE
2018-2019	\$150,000 OR \$200,000 OR \$250,000	Four office addition to accommodate growth and expansion of our programs. Six office addition to accommodate growth and expansion of our programs. Six office addition to accommodate growth and expansion of our programs with additional parking and handicap access and entrance.
TOTAL TO CONSIDER	\$150,000 - \$250,000	