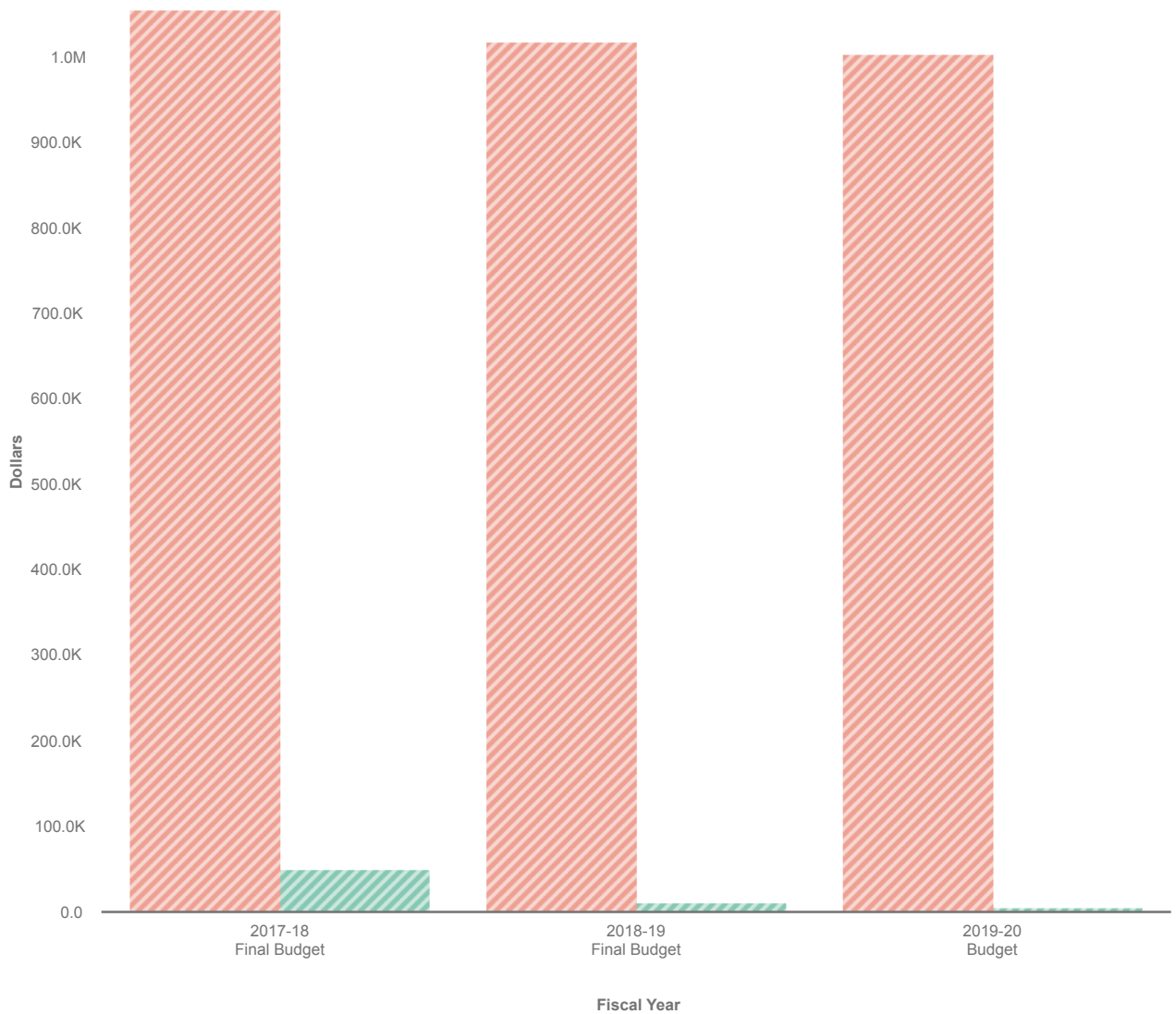


# 645 - County Extension

Updated On 2 May, 2019



	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
<b>Collapse All</b>			
<b>▼ REVENUES</b>	\$ 50,449	\$ 11,500	\$ 5,500
<b>▼ CHARGES FOR SERVICES &amp; FEES</b>	39,449	0	0
<b>▼ OTHER SERVICE REVS/REIMB</b>	39,449	0	0
(55810) Contract Revenue/Reimbursement	39,449	0	0
<b>▼ OTHER REVENUES</b>	11,000	11,500	5,500
<b>▼ OTHER MISC REVENUE</b>	6,500	7,000	1,000
(58595) Other Miscellaneous Revenues	6,500	7,000	1,000
<b>▼ RENTAL INCOME</b>	4,500	4,500	4,500
(58115) Rental Income-Buildings	4,500	4,500	4,500
<b>▼ EXPENSES</b>	1,054,137	1,017,942	1,004,352
<b>▼ PERSONAL SERVICES</b>	543,301	514,838	521,802
<b>▼ SALARIES &amp; WAGES</b>	361,630	333,677	343,730
(61210) Regular Salary	336,830	308,877	323,730
(61250) Temporary Salary	22,800	22,800	18,000
(61310) Overtime	2,000	2,000	2,000
<b>▼ EMPLOYEE BENEFITS</b>	181,671	181,161	178,072

Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
(61530) Group Health Insurance	101,435	114,986	109,587
(61510) FICA Contributions	27,665	25,526	26,295
(61520) Retirement Contributions	26,273	23,226	25,627
(61660) Post-Employment Health Program	20,807	11,178	10,725
(61540) Group Dental Insurance	4,334	4,944	4,738
(61650) Long-Term Disability	1,157	1,301	1,100
▼ OTHER CHARGES & SERVICES	485,936	478,204	465,350
▼ OTHER CLIENT SERVICES	335,603	340,296	324,240
(65295) Other Client Services	335,603	340,296	324,240
▼ PRINTING & ADVERTISING	27,650	27,550	26,950
(64910) Printing	15,500	15,500	16,800
(64915) Photocopying	11,900	11,900	10,000
(64925) Advertising	250	150	150
▼ POSTAGE, COURIER & FREIGHT	28,000	28,000	26,000
(64855) Postage	28,000	28,000	26,000
▼ UTILITIES	23,850	22,600	22,100
(66110) Electricity	16,800	16,000	16,000
(66115) Natural Gas	4,600	4,000	3,500
(66120) Water & Sewer	2,000	2,100	2,100
(66125) Refuse Disposal	450	500	500
▼ TRANS, TRAVEL & SUBSISTANCE	16,000	16,400	15,200
(64735) Vehicle Rental	7,100	7,500	7,500
(64725) Mileage	6,000	6,000	5,000
(64715) Lodging	2,000	2,000	2,000
(64710) Meals	800	800	600
(64730) Parking & Tolls	100	100	100
▼ OTHER CONTRACTED SERVICES	13,425	13,464	13,464
(64286) VOIP Information Services	9,800	10,397	10,397
(64175) Comput Softwr Maint/License	2,600	2,600	2,600
(64285) City Information Services	1,025	467	467
▼ MISC FEES & SERVICES	17,446	7,600	7,800
(65845) Other Misc Fees & Services	14,946	5,000	5,000
(65670) Enrollment Fees & Tuition	1,900	1,900	2,000
(65665) Books & Subscriptions	500	600	700
(65660) Memberships & Dues	100	100	100
▼ REPAIR & MAINTENANCE COSTS	8,600	8,600	15,500
(66275) Computer Equipment R&M	4,800	4,800	4,800
(66225) Building R&M	0	0	8,000
(66210) Motor Vehicle R&M	3,000	3,000	2,000
(66220) Office Equipment R&M	300	300	300
(66410) Other Equipment R&M	300	300	100
(66230) Grounds Equipment R&M	200	200	300
▼ RENTALS	6,115	6,115	6,115
(66520) Building Rent	6,115	6,115	6,115
▼ INSURANCE & SURETY BONDS	5,047	3,879	4,281
(65910) Property Insurance	2,315	1,958	1,977
(65925) Flood Insurance	1,257	1,254	1,343

Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
(65920) Vehicle Insurance	1,475	667	961
▼ COMMUNICATIONS	4,200	3,700	3,700
(64825) Cellular Phone Service	2,200	2,000	2,000
(64820) Internet/Data Processing Svcs	2,000	1,700	1,700
▼ SUPPLIES	15,400	15,400	15,200
▼ OFFICE SUPPLIES	6,000	6,000	6,500
(63110) Office Supplies	3,500	3,500	3,500
(63120) Duplicating Supplies	2,500	2,500	3,000
▼ OPERATING SUPPLIES	5,400	5,400	5,700
(63225) Janitorial Supplies	4,200	4,200	4,500
(63345) Other Operating Supplies	1,200	1,200	1,200
▼ ENERGY SUPPLIES	4,000	4,000	3,000
(63510) Motor Fuels	4,000	4,000	3,000
▼ CAPITAL OUTLAY	9,500	9,500	2,000
▼ BUILDINGS	8,000	8,000	0
(67215) Repair/Impr to Buildings	8,000	8,000	0
▼ EQUIPMENT	1,500	1,500	2,000
(67415) Office Equipment	1,500	1,500	2,000
<b>Revenues Less Expenses</b>	<b>\$ -1,003,688</b>	<b>\$ -1,006,442</b>	<b>\$ -998,852</b>

Data filtered by Types, Extension Board General and exported on May 2, 2019. Created with OpenGov

**LANCASTER COUNTY**  
**PERSONNEL SUMMARY FORM**  
**2019-20 BUDGET**

**BUSINESS UNIT #:** 645

**BUSINESS UNIT NAME** County Extension

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY18-19 BUDGETED	FY19-20 REQUESTED		FY18-19 BUDGET	FY19-20 REQUEST
2712	Clerk Typist II	4	4	\$16.529 - \$20.435	\$154,480**	\$161,877**
4710	Repair & Cleaning Worker	1	1	\$19.725	\$40,067	\$41,344
2328	Publication & Resource Assistant	1	1	\$24.448	\$49,999*	\$51,633*
2335	Administrative Services Officer	1	1	\$32.433 - \$33.611	\$64,331*	\$68,876*
4704	Casual Worker II	3 (Full Time Summer Temps)	3 (Full Time Summer Temps)	\$11.202	Temporary Salaries \$22,800 & Overtime \$2,000	Temporary Salaries \$18,000 & Overtime \$2,000
2326	Extension Assistant II	1 (Part Time Temp)	0			
UNL	Extension Assistants/Associates (These employees are the pay & bill Client Services line staff who are paid by the University & then billed to the County. Benefits are included.)	6	6		\$340,296	\$324,240
<b>TOTALS</b>		17	16		\$673,973	\$667,970

\* Longevity pay is included for Administrative Services Officer & Publication & Resource Assistant.

\*\* Includes one retirement.

**Lancaster County  
Employee Information  
2019-20 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.	FY18-19 Budget	FY19-20 Request
<b>Number of Full Time Equivalents (FTE's)</b>		
<b>Breakdown of FTE's:</b>		
Full Time	7.00	7.00
Part Time	0	0
Temporary	0.96	0.73
On Call	0	0
Positions not filled	0	0
<b>Breakdown of Employees:</b>		
Number within pay steps of pay plan (merit plus COLA)	3	3
Number at final step or no pay plan (COLA only)	4	4
<b>Health Insurance Breakdown by Number of Employees:</b>		
Single	2	2
2/4 Party	2	3
Family	3	2
<b>Retirements:</b>		
Number of Employees	1	1
Cost of Payouts (Include Vacation and PEHP)	\$ 14,667	\$ 14,330

**LANCASTER COUNTY**  
**REQUEST FOR CONTRACTUAL SERVICES & LEASES**  
**2019-20 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	\$3,000
		Motor Vehicle Repair	66210	\$2,000
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
<b>TOTAL</b>				<b>\$31,179</b>

**LANCASTER COUNTY**  
**REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES**  
**TRAVEL AND SUBSISTENCE**  
**2019-20 BUDGET**

**BUSINESS UNIT #:** 645

**BUSINESS UNIT NAME** County Extension

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
1. 10 FTE Extension Educators 14 FTE Extension Assist./Assoc. 7.73 FTE County Staff	Support needed to present educational programs, assist the public, attend trainings, inservices, and related inter-agency meetings.	Meals	64710	\$600
		Lodging	64715	\$2,000
		Mileage	64725	\$5,000
		Parking & Tolls	64730	\$100
		Enrollment Fees & Tuition	65670	\$2,000
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	\$700
<b>TOTAL</b>				<b>\$10,500</b>

**LANCASTER COUNTY  
FUTURE PROJECTS AND UPGRADES  
FISCAL YEAR 2019-20**

**DEPARTMENT:** County Extension

ESTIMATED FISCAL YEAR	ESTIMATED AMOUNT	DESCRIPTION OF PROJECT OR UPGRADE
2019-2020	\$150,000  <b>OR</b>  \$200,000  <b>OR</b>  \$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.
2019-2020	Amount Unknown Approximately \$50,000	Two rooftop A/C units.
<b>TOTAL TO CONSIDER</b>	<b>\$150,000 - \$300,000</b>	



04/16/2019

**Microcomputer Estimate**

County Extension	
Control #	181167

Funding Source	
Acronym:	CCD
Special Funding Source:	County Technology Fund

Hardware	PART #	Purchase Price	Qty	Disposal Fee	Total
HP ProDesk 600 <b>G4</b> Tower Desktop i7-8700 3.2GHZ, 16Gb, 512GB SSD, DVD+/-RW LSDL, Win10P, Wirless Kyb/Mouse	2VE73AV	\$1,182.50	6	\$10.00	\$7,155.00
<b>HP Elitebook x360 1030 G3 i7-8650U, 16GB, 512GB SSD, W10P, 13.3" 1920x1080, 3/3/0</b>	4SX96UT#ABA	1,749.00	2	\$2.00	\$3,502.00
Shipping and Handling	S&H	\$0.00	1		\$0.00
<b>Total Hardware Cost</b>		<b>\$2,931.50</b>			<b>\$10,657.00</b>

Software	PART #	Purchase Cost	Qty
NO SOFTWARE			
<b>Total Software Cost:</b>		<b>\$0.00</b>	<b>\$0.00</b>

<b>Total Hardware/Software Cost</b>	<b>\$10,657.00</b>
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<b>Estimated Installation Costs:</b>	<b>\$0.00</b>
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<b>Total System Cost:</b>	<b>\$10,657.00</b>
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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
<b>Service</b> - A series of Activities that provide direct benefit to, or interaction with the citizens, or inner workings of the county government.	<b>Basis of Estimate</b> - A description explaining the rationale for the skills, experience and number of staff as well as other resources needed to perform the stated Service.		<b>Salaries &amp; Benefits</b> - Total amount needed to perform Service	<b>Operating Costs</b> - Total amount needed to perform Service	<b>Contracted Services</b> - Total amount needed to perform Service	<b>Capital Outlay</b> - Total amount needed to perform Service	Amount needed for additional staffing requested.	Amount needed for enhancements to funding for Services or Functions.		Amount expected to receive by Service	Identify services that are not mandated (N)	Identify unfunded mandates (U), services provided to/for the State that are not adequately funded (AF), and fees that can't be increased to cover costs due to statutory limits (S)
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, and water & wastewater management. <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 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%)	\$643,451	\$547,830	\$65,482	\$28,139	\$2,000	\$0	\$0	\$643,451	\$1,000		
Media/Web	Market Extension & Extension programs/ events, provide social media, produce & disseminate Nebline, 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%)	\$149,527	\$131,387	\$17,190	\$950	\$0	\$0	\$0	\$149,527	\$0		
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 Svs. Officer (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%)	\$99,765	\$96,399	\$2,616	\$750	\$0	\$0	\$0	\$99,765	\$4,500		
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%)	\$100,610	\$61,490	\$37,990	\$1,130		\$0	\$0	\$100,610	\$0		
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%)	\$10,998	\$8,935	\$1,853	\$210	\$0	\$0	\$0	\$10,998	\$0		
<b>TOTALS BY DEPARTMENT</b>		<b>\$1,004,352</b>	<b>\$846,042</b>	<b>\$125,131</b>	<b>\$31,179</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,004,352</b>	<b>\$5,500</b>		