

FY 2018 EXPENSE WORKSHEET

Fund	Budget		Account	Account Title	FY 16	FY 17	FY 17	FY 18	Increase (Decrease)
	Unit	Budget Unit Title			Final Budget	Current Actual	Current Budget	Requested Amount	
100	7132	County Extension	51.1100	Regular Employees	\$81,288	\$31,391	\$82,436	\$84,216	\$1,780
100	7132	County Extension	51.2100	Group Insurance	\$4,846	\$24	\$39	\$58	\$19
100	7132	County Extension	51.2200	FICA Contribution	\$5,464	\$1,936	\$5,111	\$5,221	\$110
100	7132	County Extension	51.2300	Medicare	\$1,278	\$453	\$1,195	\$1,221	\$26
100	7132	County Extension	51.2410	Defined Contribution	\$5,539	\$158	\$36	\$4,421	\$4,385
100	7132	County Extension	51.2430	Other Retirement ***	\$6,314	\$2,760	\$6,500	\$6,500	\$0
100	7132	County Extension	51.2700	Worker's Comp	\$193	\$75	\$154	\$194	\$40
100	7132	County Extension	52.1230	Consulting / Contracted Svc	\$291	\$0	\$291	\$291	\$0
100	7132	County Extension	52.1232	Consultants - Speakers	\$291	\$0	\$291	\$0	(\$291)
100	7132	County Extension	52.2210	R & M - Vehicles	\$485	\$0	\$485	\$485	\$0
100	7132	County Extension	52.2220	R & M - Public Buildings	\$485	\$0	\$485	\$485	\$0
100	7132	County Extension	52.2240	R & M - Service Agreements	\$1,940	\$488	\$1,940	\$1,940	\$0
100	7132	County Extension	52.2250	R & M - Equipment	\$291	\$0	\$291	\$291	\$0
100	7132	County Extension	52.2320	Rental of Equipment / Vehicles	\$0	\$0	\$0	\$0	\$0
100	7132	County Extension	52.3200	Communications	\$1,400	\$86	\$1,500	\$1,500	\$0
100	7132	County Extension	52.3300	Advertising	\$150	\$216	\$50	\$50	\$0
100	7132	County Extension	52.3400	Printing & Binding	\$194	\$0	\$194	\$485	\$291
100	7132	County Extension	52.3500	Travel	\$1,650	\$575	\$1,650	\$1,650	\$0
100	7132	County Extension	52.3600	Dues & Fees	\$950	\$205	\$950	\$950	\$0
100	7132	County Extension	52.3700	Education & Training	\$1,700	\$525	\$1,700	\$1,700	\$0
100	7132	County Extension	52.3905	Fees Refunded	\$55	\$255	\$0	\$0	\$0
100	7132	County Extension	53.1100	General Supplies & Material	\$2,929	\$1,059	\$2,231	\$2,231	\$0
100	7132	County Extension	53.1270	Gasoline / Diesel	\$733	\$169	\$620	\$411	(\$209)
100	7132	County Extension	53.1400	Books & Periodicals	\$194	\$70	\$194	\$194	\$0
100	7132	County Extension	53.1600	Small Equipment	\$2,700	\$48	\$2,800	\$2,800	\$0
100	7132	County Extension	53.1750	Vehicle / Equipment Parts	\$448	\$34	\$485	\$485	\$0
100	7132	County Extension	54.2200	Vehicles	\$27,000	\$0	\$0	\$0	\$0
100	7132	County Extension	54.2500	Equipment	\$0	\$0	\$0	\$6,000	\$6,000
100	7132	County Extension	57.2190	UGA AG Extension Teachers Retirement	\$0	\$813	\$0	\$0	\$0
					\$148,808	\$41,340	\$111,628	\$123,779	\$12,151

***Teacher Retirement System of Georgia issued a statement that the employer rate for TRS will increase from 14.27% to 16.81% as of July 1, 2017. Please make the necessary changes to the retirement line item for Extension.

**SIGNIFICANT ISSUES FACING THE DEPARTMENT
Fiscal Year 2018**

Fund:	<u>100</u>
Department Name :	<u>Extension</u>
Budget Unit:	<u>7132</u>

List out and briefly describe the issues facing the department in FY 2018 which could significantly impact your budget.
With the increasing popularity and population of Walton County our office has experienced an increase in 4-H enrollment, phone calls, site visits,
and diagnostic samples.

Mission, Goals and Objectives
Fiscal Year 2018

Fund:	100
Department Name :	Extension
Budget Unit:	7132

Mission Statement

The Cooperative Extension mission is to extend lifelong learning to the citizens of Walton County through unbiased, research-based education in agriculture, the environment, communities, youth and families. Cooperative Extension helps the citizens of Walton County become healthier, more productive, financially independent and environmentally responsible.

Goals

*Agriculture & Natural Resources: To quickly and efficiently respond to clientele questions regarding soil samples, water samples, insect identification, disease & plant identification, landscape issues, and current issues facing agriculture businesses located in Walton County. Develop and implement educational programs based on the needs of the Walton County community.

*4-H Youth Development: To provide a variety of leadership and citizenship opportunities for local youth. To provide monthly educational programs in school classrooms and for home-school students. To offer judging event activities to help young people develop decision-making skills.

*Food & Nutrition Education: To provide nutrition and food management training to low-income families, teaching them strategies to get the best nutrition within a limited budget, and to learn safe food handling practices to prevent foodborne illnesses.

*Radon Education: To provide consumer information to create greater radon awareness and to provide testing kits to the citizens of Walton County.

Objectives

*Agriculture & Natural Resources: To respond to all citizen requests in a timely manner regarding soil and water testing, gardening issues, and other farmer and homeowner concerns.

*4-H Youth Development: To impact the positive development of Walton County youth through 4-H programming in community clubs, schools, and special interest clubs.

*Project FREE: Project F.R.E.E is a campus-community partnership helping parents develop skills to strengthen the quality of their couple and/or co-parenting relationships. We are also supporting parents in building the capacity to build and manage financial resources.

*Radon Education: To offer educational presentations/exhibits in the community about radon and the importance of testing for radon. To distribute radon tests kits throughout the community.

**Accomplishments and Improvements
Fiscal Year 2018**

Fund:	<u>100</u>
Department Name :	<u>Extension</u>
Budget Unit:	<u>7132</u>

1. Describe the major accomplishments of your department in the past fiscal year.

*Agriculture & Natural Resources: Supporting the growing segment of locally grown produce. Support and assisting homeowner's with their lawn and gardening questions. Handed at total of 532 tests for soil, water, and hay for the past year. Held the Walton County "Pollinator Habitat Field Day" with over 100 people in attendance.

*4-H Youth Development: 1,700 enrollment. The Walton County BB Team won the National BB Championship held in Arkansas. Over 40 volunteers screened and certified to increase outreach program. The 4-H staff visit every 5th grade classroom once a month to teach educational programs to Walton County students that meet the core standards for the state.

*Walton County Extension has added a new program to our office. Project FREE. Fostering Relationship & Economic Enrichment. Project FREE-Through a federal grant we are providing evidence-informed programs to improve couple and co-parenting functioning, increase economic stability, and create positive and stable homes. Our couple and co-parenting programs are designed to help parents form, improve, and sustain healthy relationships. We are also providing services to help families make progress toward lasting economic stability. These programs are free!

2. Describe the major accomplishments of your department in the current fiscal year.

The Walton County Extension office has started a Master Gardener program in Walton County. The class is made up of 17 participants. The Master Gardener program in Georgia is a volunteer training program designed to help University of Georgia Cooperative Extension staff transfer research-based information about gardening and related subjects to the public by training home gardeners. Master Gardener Extension Volunteers are active in many Georgia counties. Through this program, Cooperative Extension is able to reach out and serve more citizens with the educational programming and demonstrations.

3. Describe the changes and improvements that you propose to make in the operations of your department in the next fiscal year.

**Performance Measures
Fiscal Year 2018**

Fund:	<u>100</u>
Department Name :	<u>Extension</u>
Budget Unit:	<u>7132</u>

Please list Performance Measures

Type of Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Estimated
4-H Enrollment	1,694	1,700	1,700	1,700	1,700
Soil, Water, and Diagnostic lab tests	439	532	600	600	650
Walk Georgia Program	156	140	200	200	250
Project FREE Program			140		
Ag Center Rentals processed			61		
Onsite Visits conducted by Ag Agent			160		
Ag Agent office contacts			919		

Small Equipment Request Fiscal Year 2018

Fund: 100
 Department Name: Extension
 Budget Unit: 7132

Specify small equipment requests. Add additional rows as needed.

Rank	N or R *	Small Equipment Requested	Description	Quantity	Cost per Item	Total Cost
1	New	Copier	New Konica Minolta copier from Milner.	1	~\$6,000	~\$6,000
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
Total Cost of Small Equipment Request						

* New or Replacement

Funding Source (check those that apply):

<input checked="" type="checkbox"/>	General Fund
<input type="checkbox"/>	Grant
<input type="checkbox"/>	SPLOST
<input type="checkbox"/>	Impact Fees
<input type="checkbox"/>	Enterprise Fund
<input type="checkbox"/>	Special Revenue Fund
<input type="checkbox"/>	Other

*The Extension office creates more copies on a per month basis than any other department in the county.
 We currently have over 900,000 copies on our current copier. We are in need of a new copier for the office.

Finance Use Only:	Date
Initial Request Received	
Initial Request Entered	
Budget Request Presented	
Recommended Budget Entered	
Review by Finance	

Capital Equipment Request Fiscal Year 2018

Fund: 100
 Department Name: Extension
 Budget Unit: 7132

Specify Capital Equipment requests. Add additional rows as needed.

Rank	N or R *	Capital Equipment Requested	Description	Quantity	Cost per Item	Total Cost
1	New	Copier	Konica Minolta copier from Milner	1	\$6,000	\$6,000
2						
3						
4						
5						
6						
7						
8						
Total Cost of Capital Equipment Request						

* New or Replacement

Project Justification:

The Walton County Extension office currently creates more copies than any other department in the county on a monthly basis. Our current copier has recorded more than 900,000 copies. The copier still functions but we have to make several maintenance calls every year due to the copier malfunctioning. I would like to request that the Extension office receive a new copier. Thank you.

Funding Source (check those that apply):

- General Fund
- Grant
- SPLOST
- Impact Fees
- Enterprise Fund
- Special Revenue Fund
- Other

Finance Use Only:	Date
Initial Request Received	_____
Initial Request Entered	_____
Budget Request Presented	_____
Recommended Budget Entered	_____
Review by Finance	_____