# STAFF MEETING MINUTES LANCASTER COUNTY BOARD OF COMMISSIONERS COUNTY-CITY BUILDING BILL LUXFORD STUDIO (ROOM 113) THURSDAY, MAY 8, 2014 8:30 A.M.

Commissioners Present: Larry Hudkins, Chair

Brent Smoyer, Vice Chair

Deb Schorr

Roma Amundson

Commissioners Absent: Jane Raybould

Others Present: Kerry Eagan, Chief Administrative Officer

Gwen Thorpe, Deputy Chief Administrative Officer

Dennis Meyer, Budget and Fiscal Officer

Cori Beattie, Deputy County Clerk Ann Taylor, County Clerk's Office

Advance public notice of the Board of Commissioners Staff Meeting was posted on the County-City Building bulletin board and the Lancaster County, Nebraska, web site and provided to the media on May 7, 2014.

The Chair noted the location of the Open Meetings Act and opened the meeting at 8:33 a.m.

#### **AGENDA ITEM**

1 APPROVAL OF THE MINUTES OF THE MAY 1, 2014 STAFF MEETING

**MOTION:** Amundson moved and Smoyer seconded approval of the minutes of the

May 1, 2014 Staff Meeting. Amundson, Smoyer, Schorr and Hudkins voted aye. Raybould was absent from voting. Motion carried 4-0.

#### 2 ADDITIONS TO AGENDA

- A. Surplus Property for Lancaster County Agricultural Society
- B. Legislative Retreat

**MOTION:** Smoyer moved and Schorr seconded approval of the additions to the agenda. Schorr, Smoyer, Amundson and Hudkins voted aye. Raybould was absent from voting. Motion carried 4-0.

3 PROCUREMENT ADVISORY COMMITTEE UPDATE - Bob Walla, Assistant Purchasing Agent

Bob Walla, Assistant Purchasing Agent, gave an update on the Procurement Advisory Committee which is exploring cooperative bidding. The group is made up of representatives of the purchasing departments of the City of Lincoln/Lancaster County, University of Nebraska-Lincoln (UNL), Southeast Community College (SCC), Lincoln Public Schools (LPS), Lincoln Electric System (LES), Douglas County/City of Omaha, Sarpy County and the State of Nebraska. Schorr and Leirion Gaylor Baird, Lincoln City Council, also attend the meetings. He said they are currently working on a bid for window cleaning, which the City and County contract out, and said LPS and SCC have expressed interest in adding their facilities to the bid. Walla said they are also looking at cooperative bidding for road salt and ice slicer and developing a LISTSERV (mailing list management system) through UNL. In addition, the Committee has initiated an allelectronic purchase order process, developed a new website for surplus property, is working on standardized documents and initiated a process to allow departments to directly view bid tabs, results and attachments once a bid closes.

In response to a question from Hudkins, Walla said there is a new contract in place with Jacob North Print & Media Solutions for business cards and letterhead printing. Jacob North has an on-line store and each department is able to place an order, based on a provided template. He said there are also two offset printing contracts with A to Z Printing and Cornerstone Printing and Imaging and said the City and County will partner with the State for quick copy printing.

#### ADDITIONS TO AGENDA

A. Surplus Property for Lancaster County Agricultural Society

Amundson said Amy Dickerson, Lancaster Event Center Managing Director, has asked whether the Event Center would be able to utilize surplus County property.

Dennis Meyer, Budget and Fiscal Officer, said the City and County charge each other for surplus property purchases. Entities which are not part of the County, like the Lancaster Event Center, will also be charged.

Hudkins asked the rate the general public would pay. Walla explained the general public can only purchase surplus property when it is put up for auction.

Brittany Behrens, Deputy County Attorney, appeared and said the County must follow the surplus personal property statutes.

4 ADDITION OF CUTLEAF AND COMMON TEASEL TO LANCASTER COUNTY NOXIOUS WEED LIST - Brent Meyer, Noxious Weed Control Superintendent

Brent Meyer, Noxious Weed Control Superintendent, presented information on Common and Cutleaf teasel (Exhibit A). He recommended the plants be designated as noxious weeds in Lancaster County, which would require a public hearing.

- MOTION: Schorr moved and Smoyer seconded to proceed with scheduling a public hearing on whether to declare the Cutleaf and Common teasel a noxious weed in Lancaster County. Smoyer, Schorr, Amundson and Hudkins voted aye. Raybould was absent from voting. Motion carried 4-0.
  - FIBER OPTIC UPGRADES FOR COUNTY TREASURER'S MOTOR VEHICLE FACILITIES ON WEST O STREET AND NORTH 46<sup>TH</sup> STREET Andy Stebbing, County Treasurer; Don Arp, Motor Vehicle Division Manager; David Young, Fiber Infrastructure and Right-of-Way Manager, City Public Works & Utilities; Steve Henderson, Chief Information Officer, Information Services (IS); Don Killeen, County Property Manager

David Young, Fiber Infrastructure and Right-of-Way Manager, City Public Works & Utilities, discussed the project to provide a fiber optic cable connection to the Motor Vehicles Facilities and the Election Commission Office on 46<sup>th</sup> and R Streets and Sun Valley Boulevard and West O Street (see Exhibit B). The project will be done in conjunction with City projects (see Exhibit B) and the City's portion of the funding is \$105,000. He said the County's portion of the cost will be \$20,000 and the rest will be funded with Certificate of Participation (COP) Bonds grant dollars. Young indicated they would like to begin construction in June, 2014. Steve Henderson, Chief Information Officer, Information Services (IS), noted this topic was discussed with the Board with the implementation of the Voice over Internet Protocol (VoIP) System and said it was explained at that time that VoIP would not function properly at those locations without a fiber optic cable connection.

Gwen Thorpe, Deputy Chief Administrative Officer, added it will also allow remote offices to have access to TRIM (electronic records management system).

Board members inquired about fiber optic cable connections to the County Extension Office, County Engineer and Noxious Weed Control Authority at 444 Cherrycreek Road and the Youth Services Center (YSC) at 1200 Radcliff Street. Henderson said those connections are already in place.

Meyer suggested the Keno Fund or Building Fund as possible funding sources for the County's portion of costs.

Andy Stebbing, County Treasurer, asked whether the Motor Vehicle Facilities would have any "down time" as a result. Henderson said Stebbing can determine when the switch is made to the new pathway.

Don Arp, Motor Vehicle Division Manager, asked whether the Motor Vehicles Facilities should retain their current digital subscriber line (DSL) until the fiber optic loop is completed. Henderson said that is a business decision for the department to make.

**MOTION:** Smoyer moved and Amundson seconded to authorize the expenditure of \$20,000 for the fiber optic connection for the Motor Vehicles Facilities and the Election Commission Office.

The Chair indicated that the Board's preference would be to fund the expense from the Building Fund.

**ROLL CALL:** Amundson, Schorr, Smoyer and Hudkins voted aye. Raybould was absent from voting. Motion carried 4-0.

**PENDING LITIGATION** - Richard Grabow and John Watson, Deputy County Attorneys; Norm Agena, County Assessor/Register of Deeds; Rob Ogden, Chief Field Deputy Assessor/Register of Deeds

**MOTION:** Smoyer moved and Schorr seconded to enter Executive Session at 9:19 a.m. for the purpose of protecting the public interest with regards to pending litigation.

The Chair restated the motion for the record.

**ROLL CALL:** Smoyer, Amundson, Schorr and Hudkins voted aye. Raybould was absent from voting. Motion carried 4-0.

**MOTION:** Amundson moved and Schorr seconded to exit Executive Session at 9:47 a.m. Amundson, Schorr, Smoyer and Hudkins voted aye. Raybould was absent from voting. Motion carried 4-0.

#### **ACTION ITEMS**

A. Microcomputer Request No. 116418, \$1,188.70 from District Court's Mental Health Board Budget for a Laptop Computer

**MOTION:** Amundson moved and Smoyer seconded approval. Schorr, Amundson, Smoyer and Hudkins voted aye. Raybould was absent from voting. Motion carried 4-0.

B. Approval of Commission on Accreditation of Rehabilitation Facilities (CARF) Annual Conformance to Quality Report and Ongoing Communication of Administrative Items and Significant Events for the Community Mental Health Center (CMHC)

**MOTION:** Schorr moved and Smoyer seconded to authorize submission of the report with signature by the Chair. Schorr, Smoyer, Amundson and Hudkins voted aye. Raybould was absent from voting. Motion carried 4-0.

7 BUDGET OVERVIEW - Dennis Meyer, Budget and Fiscal Officer

Dennis Meyer, Budget and Fiscal Officer, gave an overview of Lancaster County, Property Tax Funded Budgets, Fiscal Year (FY) 2015 Requested Compared to FY 2014 Adopted (Exhibit C), noting a shortfall of \$6,866,740 is projected for the next fiscal year. He said approximately \$2,500,000 of the \$3,656,400 net change shown for the General Fund (GF) is related to payroll costs.

Meyer also discussed the budgets whose revenues or expenditures have increased or decreased by \$100,000 or 5%: County Assessor/Register of Deeds, Information Services (IS), District Court, Public Defender, Sheriff, Corrections, Juvenile Probation, Community Corrections, Youth Services Center (YSC), General Assistance (GA), Election Commissioner, Board of Equalization (BOE), County Court, District Court, Adult Probation, Veterans Service, Human Services and County Attorney. Schorr asked that Meyer include the specific increase or decrease amounts when the document is updated.

Meyer said the transfer to the Crisis Center for next fiscal year will increase by \$245,000, noting their revenues have decreased significantly. **NOTE:** The transfer is built into the figure shown for General Fund (GF) General Government. He said most of the revenue for the Crisis Center comes from Region V Systems or through the Nebraska Department of Health and Human Services (HHS).

Meyer noted indicated the following:

- Last year the beginning fund balance was up by almost \$1,000,000 going into the budget year. That is not anticipated this year because inheritance tax revenues are down significantly.
- Property valuations increased 3.62% last year. This year an increase of 1.00% to 1.50% is anticipated.
- Last year money was transferred from the Manor Fund to the General Fund (GF) to cover some of the expenses for self insurance funding. A transfer of \$500,000 is included this year.

Hudkins asked if the \$500,000 transfer will be sufficient. Meyer said probably not. He said he will likely recommend that the Board close out the Manor Fund, which has a balance of approximately \$850,000, and transfer \$250,000 to the Workers' Compensation Fund and the remainder to the Self Insurance Fund. **NOTE:** Last year a total of \$1,630,000 was transferred from the Manor Fund to the Self Insurance and Workers' Compensation Funds (\$800,000) and the Community Mental Health Center (CMHC) for employee payouts (\$830,000). Approximately \$400,000 of the \$830,000 has been paid out, to date.

Schorr asked how much of the transition funds for CMHC have been paid out. Meyer said he has made two payments totaling \$260,000 to Lutheran Family Services (LFS), which took over the core services. **NOTE:** The Board agreed to make \$500,000 available for the transition. The Board also authorized \$25,000 for the study by the University of Nebraska-Lincoln (UNL) Public Policy Center on the effectiveness of the transition.

Meyer said Keno Fund collections are doing well and felt the Board could transfer \$1,000,000 for property tax relief, as it did last year.

Hudkins inquired about the revenue the County receives from the Coast2Coast Rx Card (discount prescription card). Meyer estimated it at \$1,000 to \$1,500 per month and said those funds go into the General Fund (GF).

Schorr said she plans to ask each department about their fixed assets at the departmental budget hearings. Meyer said they will also be asked to address: 1) Requests for new personnel; 2) Computer requests; 3) Windstream costs now that the County has moved to the Voice over Internet Protocol (VoIP); 4) Switchboard or answering service costs; 5) Inventories; and 6) Federal grants and monies.

Meyer said Steve Henderson, Chief Information Officer, Information Services (IS); Chad Dalton, Microcomputer Support Specialist II; and Jeff McReynolds, Geographic Information System (GIS) Program Manager, are scheduled on the May 15<sup>th</sup> County Board Staff Meeting agenda to address the following issues: 1) GIS Budget; 2) Voice over Internet Protocol (VoIP); 3) Video Conferencing; 4) How the end of Microsoft Windows XP support will affect budgets; and 5) How upcoming IS projects are built into the budget.

Schorr requested the IS budget by department.

#### ADDITIONS TO THE AGENDA

B. Legislative Retreat

The Board tentatively scheduled the Legislative Retreat on August 7, 2014, from 8:00 am. to 12:00 p.m., at the Lincoln Public Schools (LPS) District Office (5905 O Street).

#### 8 ACTION ITEMS

- A. Microcomputer Request No. 116418, \$1,188.70 from District Court's Mental Health Board Budget for a Laptop Computer
- B. Approval of Commission on Accreditation of Rehabilitation Facilities (CARF) Annual Conformance to Quality Report and Ongoing Communication of Administrative Items and Significant Events for the Community Mental Health Center (CMHC)

Items A and B were moved forward on the agenda.

#### 9 CONSENT ITEMS

There were no consent items.

#### 10 ADMINISTRATIVE OFFICER REPORT

A. County Board Volunteer Work

There was consensus to volunteer, as a Board, in a community volunteer project on a semiannual basis. The Board participated in projects at the Capital Humane Society/Pieloch Pet Adoption Center and Peoples City Mission in April and will participate in another project in November coordinated by Commissioner Amundson.

B. Community Mental Health Center (CMHC) Transition Funding for CenterPointe, Inc.

Thorpe reported on a request from CenterPointe, Inc. for the County to make up a \$1,971.00 difference in rent costs for the Community Transition Program (assists individuals with severe mental illness who are transitioning from inpatient hospitalization to community living). CenterPointe is leasing space to serve 12 individuals but only 9 individuals are participating in the program as several individuals were discharged prior to CenterPointe assuming management of the program from the Community Mental Health Center (CMHC). CenterPointe is getting new admissions and should be back at the 12 client level soon. She felt it would be appropriate to fund the expense with funds the County set aside to assist with the cost of transitioning services from CMHC to other providers.

# MOTION: Amundson moved and Smoyer seconded to have CenterPointe, Inc. submit a bill, with payment from the transition funds. Schorr, Amundson, Smoyer and Hudkins voted aye. Raybould was absent from voting. Motion carried 4-0.

C. Appointment of Amy Dickerson, Lancaster Event Center Managing Director, to the Visitors Promotion Committee (VPC)

There was consensus to schedule the item to the May 13, 2014 County Board of Commissioners Meeting agenda.

D. Claim for Review: Payment Voucher No. PV440619 from Public Defender's Office in the Amount of \$3,444.00 to Carmichael Business Systems (Amount Requires a Purchase Order)

# **MOTION:** Smoyer moved and Amundson seconded to handle the claim through the regular claims process. Schorr, Smoyer, Amundson and Hudkins voted aye. Raybould was absent from voting. Motion carried 4-0.

E. County Representatives for the Flexible Spending Account Request for Proposal (RFP) Selection Committee

# MOTION: Smoyer moved and Amundson seconded to appoint Sue Eckley, County Risk Manager, and Tim Genuchi, Accounting Operations Manager, County Clerk's Office, to the Flexible Spending Account Request for Proposal (RFP) Selection Committee. Amundson, Schorr, Smoyer and Hudkins voted aye. Raybould was absent from voting. Motion carried 4-0.

F. Employee Recognition Breakfast (Tuesday, May 20, 2014 at 7:30 a.m.; Windsor Stables Reception Center, 330 South 10<sup>th</sup> Street)

Informational Only.

G. American Legion Auxiliary Cornhusker Girls State (Thursday, June 5, 2014, 2:45-3:45 p.m.)

Amundson and Schorr agreed to meet with the girls who are participating in the 2014 Cornhusker Girls State session.

#### 11 PENDING

There were no pending items.

#### 12 DISCUSSION OF BOARD MEMBER MEETINGS

A. Human Services Joint Budget Committee (JBC) - Raybould, Schorr

Schorr said they discussed the Homeless Point-in-Time Count and Adult Recidivism Project, a pilot program to find ways to reduce the recidivism rate at the Lancaster County Adult Detention Facility (LCADF). They also finalized the emergency funding process. She said C. J. Johnson, Region V Systems Administrator, discussed changes in behavioral health funding at the State level.

B. Chamber Coffee - Amundson, Smoyer

Amundson said a number of issues were discussed, including tourism, a proposed local option sales tax, budgets, Community Learning Centers (CLC's), Lincoln Public Schools (LPS)/Southeast Community College (SCC) Career Academy and the University of Nebraska president search.

#### 13 EMERGENCY ITEMS AND OTHER BUSINESS

Schorr requested that an update on the hiring process for a new Emergency Management Director be scheduled on a future agenda.

#### 14 ADJOURNMENT

**MOTION:** Smoyer moved and Schorr seconded to adjourn the meeting at 10:44

a.m. Schorr, Smoyer, Amundson and Hudkins voted aye. Raybould was

absent from voting. Motion carried 4-0.

Dan Nolte

Lancaster County Clerk



Board of Commissioners,

Included is some information on Common and Cutleaf teasel. I will be meeting with you on Thursday, but wanted to give you a chance to look at some information beforehand if you would like.

Teasel is becoming more abundant in Lancaster County and my research shows that we shouldn't wait until it gets bad enough to end up on the State's Noxious List. The Noxious Weed Act allows for counties to add weeds county by county to address regional problem invasives. We can also remove teasel again at a later date if we feel we need too. This is a pretty simple process with only one public hearing required.

From my travels throughout Missouri and Kansas I have seen just how bad teasel can get if left untreated. Robert Kaul, Professor at UNL and director of the Herbarium mentioned to me that he feels teasel is Nebraska's next musk thistle. Teasel is currently noxious in 9 states with the closet being Colorado and Missouri.

I look forward to discussing this on Thursday,

**Brent Meyer** 

## Common teasel distribution in Nebraska



Welcome: Brent Meyer, Lancaster County Weed Control Logout

Report Sightings

**Distribution Maps** 

**Species Information** 

**Tools & Training** 

My EDDMapS

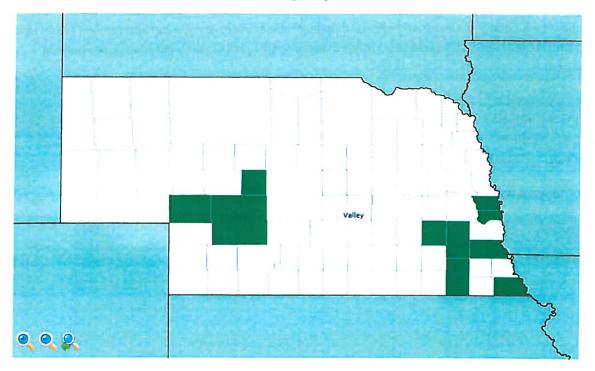
About

common teasel

Dipsacus fullonum L.

USDA PLANTS Symbol: DIFU2 Invasive Plant Atlas

Distribution Maps: County / Southeast / Points on Google Maps



#### Please cite the EDDMapS as:

EDDMapS. 2014. Early Detection & Distribution Mapping System. The University of Georgia - Center for Invasive Species and Ecosystem Health. Available online at http://www.eddmaps.org/; last accessed May 2, 2014.



Developed by The University of Georgia - Center for Invasive Species and Ecosystem Health.

Last updated on Thursday, July 25, 2013 at 12:14 PM





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7

Aquatics Grasses Herbs/Forths Shrubs/Subshrubs Ticcs

Vincs

All Species

Images Parks

#### common teasel

Dipsacus fullonum L.

USDA PLANTS Symbol: DIFU2 U.S. Nativity: Exotic Habit: Forbs/Herbs

#### Jump to: Resources | Images | Distribution Maps | Sources

Taxonomic Rank: Magnoliopsida: Dipsacales: Dipsacaceae

Synonym(s): Fuller's teasel, teasel Native Range: Europe, Asia (BAIL);

Common teasel is a biennial plant that exists as a basal rosette until flower stems develop. The erect flower stems reach 6 ft. (1.8 m) in height and support spiny flower heads that are covered with small, lavender to white flowers in April to September. Rosette leaves are lanceolate to oblanceolate and stem leaves are opposite, lanceolate and fused at the base. All leaves have short prickles on the midvein. Common teasel favors disturbed sites such as roadsides, ditches, waste places, riparian sites, fields and pastures in most of the continental United States. Only recently was common teasel distinguished from fullers teasel which was once cultivated for the dried flower heads used in wool processing. It is native to Europe.

#### Identification, Biology, Control and Management Resources

Weed Field Guide - USDA Forest Service

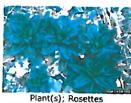
Vegetation Management Guide - Illinois Nature Preserves Commission

#### Selected Images from Invasive.org

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Steve Dewey, Utah State University Bugwood org ional Resolutions & Image Usage



Steve Dewey, Utah State University, Bugy Additional Resolutions & Image Usage



Foliage; Steve Dewey, Utah State University, Bug Additional Resolutions & Image Usage



Flower(s); Steve Dewey, Utah State University, Bugwood org Additional Resolutions & Image Usage



Infestation; Steve Dewey Utah State Un Bugwood org onal Resolutions & Image Usage



Plant(s); in flower Steve Dewey Utah State University, Bugwood org Additional Resolutions & Image Usage



Steve Dewey Utah State University Bugwood org Additional Resolutions & Image Usage



Flower(s); Old seed head Sleve Dewey Utah State University, Bugwood org Additional Resolutions & Image Usage



Seed(s); Steve Hurst USDA NRCS PLANTS Database



Plant(s);
David Cappaert, Michigan State University
Bugwood org
Additional Resolutions & Image Usage

David Cappaert, Michigan State University

Bugwood org

Additional Resolutions & Image Usage



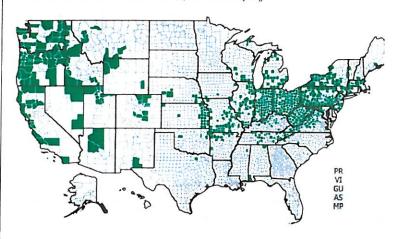
Plant(s); Britton, N.L., and A. Brown. 1913. Illustrated flora of the northern states and Canada. Vol. 3: 289.

USDA PLANTS Database, USDA NRCS PLANTS
Database Bugwood org
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#### **EDDMapS Distribution:**

This map is incomplete and is based only on current site and county level reports made by experts and records obtained from USDA Plants Database. For more information, visit www.eddmaps.org





## State(s) Where Reported invasive.

Based on state level agency and organization lists of invasive plants from WeedUS database.



#### U.S. National Parks where reported invasive:

Monocacy National Battlefield Park (Maryland) Redwood National Park (California)

#### **Invasive Listing Sources:**

California Invasive Plant Council

City of Ann Arbor Michigan Parks and Recreation

Hoffman, R. & K. Kearns, Eds. 1997. Wisconsin manual of control recommendations for ecologically invasive plants. Wisconsin Dept. Natural Resources, Bureau of Endangered Resources. Madison, Wisconsin. 102pp.

Jil M. Swearingen, Survey of invasive plants occurring on National Park Service lands, 2000-2007

John Randall, The Nature Conservancy, Survey of TNC Preserves, 1995.

Maryland Department of Natural Resources, 1994

Mid-Atlantic Exotic Pest Plant Council, 2005

Mid-Atlantic Exotic Pest Plant Council, 2005

Missouri Department of Conservation,

Native Plant Society of Oregon, 2008

New Jersey Department of Agriculture, Division of Plant Industry, 2004

Tennessee Exotic Pest Plant Council

Virginia Department of Conservation and Recreation, 2009

## 008.11 Petition to Designate a Weed Noxious in a County

number 1.

Section 2-954 of the Noxious Weed Control Act states that whenever special weed control problems exist in a county involving weeds not included in the rules and regulations, the control authority may petition the Director to bring such weeds under the county control program.

|         | TEITHON  |  |  |  |  |  |  |  |  |
|---------|--|--|--|--|--|--|--|--|--|
| Date:   |  |  |  |  |  |  |  |  |  |
| To:     | The Director of Agriculture, State of Nebraska   |  |  |  |  |  |  |  |  |
| From:   | The Lancaster County Control Authority   |  |  |  |  |  |  |  |  |
| RE:     | Petition to have the Director of Agriculture approve of the employment of the forced control provisions of sections 2-953 to 2-955 and 2-958 of the Noxious Weed Control Act against the weed known as:  |  |  |  |  |  |  |  |  |
|         | Common name: Common teasel   |  |  |  |  |  |  |  |  |
|         | Scientific name: Dipsacus fullonum L.  |  |  |  |  |  |  |  |  |
| of Agr  | TheCounty Control Authority hereby petitions the Director of Agriculture of the state of Nebraska for approval of our employment of the forced control provisions of sections 2-953 to 2-955 and 2-958 of the Noxious Weed Control Act against the weed: |  |  |  |  |  |  |  |  |
|         |  |  |  |  |  |  |  |  |  |
| In supp | port of said petition, we hereby make the following affirmations to the Director of Agriculture:   |  |  |  |  |  |  |  |  |
| 1.      | That said weed poses a serious and special problem in this county due to the adverse effect of said weed on crop or livestock production, aesthetic value and/or other adverse impacts which reduce land value and decrease tax revenue.                 |  |  |  |  |  |  |  |  |
| 2.      | That said weed has not been designated and published by the Director of Agriculture as noxious.  |  |  |  |  |  |  |  |  |
| 3.      | That the county board of Lancaster County has approved of the making of this petition.   |  |  |  |  |  |  |  |  |
| 4.      | That the control authority, in cooperation with the county board, held a hearing on the petition onatininin, Nebraska.   |  |  |  |  |  |  |  |  |
| 5.      | That notice of said hearing was given by publication in a newspaper of general circulation in the county at least ten days prior to the hearing, and that a copy of said notice is attached hereto.  |  |  |  |  |  |  |  |  |
| 6.      | That a transcript of said hearing has been prepared and a copy thereof is attached hereto.   |  |  |  |  |  |  |  |  |
| 7.      | That the testimony and evidence presented at the public hearing generally supports affirmation   |  |  |  |  |  |  |  |  |

| 8.          | That <u>Lancaster</u> County is willing and able to devote adequate resources as defined in 25 NAC 10-005.01A for the control and prevention of said weed.                            |  |  |  |  |  |  |  |  |
|-------------|---|--|--|--|--|--|--|--|--|
| 9.          | 7. That said weed can be controlled through utilization of the resources referred to affirmation number 8.  |  |  |  |  |  |  |  |  |
|             | County Control Authority Signatures   |  |  |  |  |  |  |  |  |
|             |   |  |  |  |  |  |  |  |  |
|             |   |  |  |  |  |  |  |  |  |
|             |   |  |  |  |  |  |  |  |  |
|             |   |  |  |  |  |  |  |  |  |
| I,<br>Nebra | Brent Meyer, duly certified weed control superintendent for <u>Lancaster</u> County, iska, have reviewed the above-mentioned affirmations of the weed control authority and find them |  |  |  |  |  |  |  |  |
| to be a     | accurate to the best of my knowledge, with the following exceptions: (If none, so state)  |  |  |  |  |  |  |  |  |
|             |   |  |  |  |  |  |  |  |  |
|             | Signed:   |  |  |  |  |  |  |  |  |
|             |   |  |  |  |  |  |  |  |  |
|             | APPROVAL  |  |  |  |  |  |  |  |  |
|             | County Board Signatures   |  |  |  |  |  |  |  |  |
|             |   |  |  |  |  |  |  |  |  |
| p.c.        |   |  |  |  |  |  |  |  |  |
|             |   |  |  |  |  |  |  |  |  |
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## Cutleaf teasel distribution in Nebraska



Welcome: Brent Meyer, Lancaster County Weed Control Logout

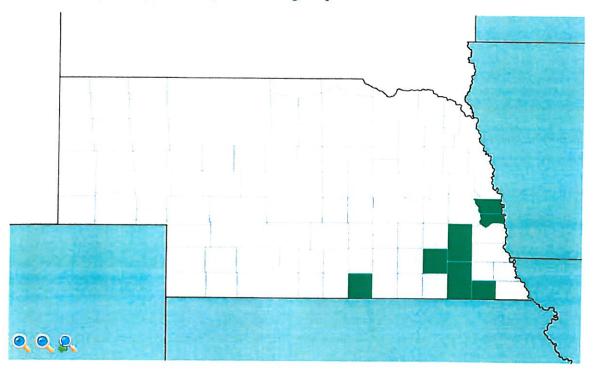
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#### cutleaf teasel

Dipsacus laciniatus L.

USDA PLANTS Symbol: DILA4 Invasive Plant Atlas

Distribution Maps: County / Southeast / Points on Google Maps



#### Please cite the EDDMapS as:

EDDMapS. 2014. Early Detection & Distribution Mapping System. The University of Georgia - Center for Invasive Species and Ecosystem Health. Available online at http://www.eddmaps.org/; last accessed May 2, 2014.







Aquatics Grasses Heibs/Forbs Shrubs/Subshrubs Trees

Vines

All Species

Sources

#### cutleaf teasel

Dipsacus laciniatus L.

USDA PLANTS Symbol: DILA4 U.S. Nativity: Exotic Habit: Forbs/Herbs

Jump to: Resources | Images | Distribution Maps | Sources

Taxonomic Rank: Magnoliopsida: Dipsacales: Dipsacaceae

Synonym(s): cut-leaved teasel

Native Range: Europe, w. Asia (BAIL);

Cutleaf teasel is a perennial plant that grows as a basal rosette until sending up a flowering stalk that can reach 6-7 ft. (1.8-2.1 m) in height. The small, white flowers densely cover oval flower heads and are present from July to September. Spiny bracts are located on the ends of flower stems. Opposite leaves are joined at the base and form cups that surround the prickly stem. Cutleaf teasel grows in open, sunny habitats preferring roadsides and other disturbed areas, although it can sometimes be found in high quality areas such as prairies, savannas, seeps, and sedge meadows. Cutleaf teasel was introduced from Europe in the 1700's and spreads by producing abundant seeds. It can be found in the northern states from Massachusetts to Colorado.

#### Identification, Biology, Control and Management Resources

Vegetation Management Guide - Illinois Nature Preserves Commission

#### Selected Images from Invasive.org



Flower(s); immature Chris Evans. Illinois Wildlife Action Plan Bugwood org



Flower(s): Todd Pferffer Klamath County Weed Control Bugwood org Additional Resolutions & Image Usage



Infestation; Along a highway rest area.

onal Resolutions & Image Usage



Todd Pfeiffer Klamath County Weed Control Bugwood org ons & Image Usage



Foliage; Chris Evans, Mincis Wildlife Action Plan



Flower(s); Klamath County Weed Control Additional Resolutions & Image Usage

### View All Images at Invasive.org



Flower(s); Bugwood ara



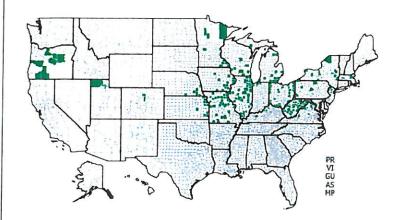
Infestation; Todd Pfeiffer Klamath County Weed Control Bugwood org Additional Resolutions & Image Usage

#### **EDDMapS Distribution:**

This map is incomplete and is based only on current site and county level reports made by experts and records obtained

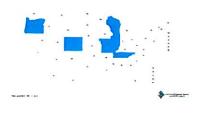


from USDA Plants Database. For more information, visit www.eddmaps.org



## State(s) Where Reported invasive.

Based on state level agency and organization lists of invasive plants from WeedUS database.



#### U.S. National Parks where reported invasive:

Colonial National Historical Park (Virginia) Dinosaur National Monument (Colorado)

#### **Invasive Listing Sources:**

City of Ann Arbor Michigan Parks and Recreation

Faith Campbell, 1998

Hoffman, R. & K. Kearns, Eds. 1997. Wisconsin manual of control recommendations for ecologically invasive plants. Wisconsin Dept. Natural Resources, Bureau of Endangered Resources, Madison, Wisconsin. 102pp.

Jil M. Swearingen, Survey of invasive plants occurring on National Park Service lands, 2000-2007

John Randall, The Nature Conservancy, Survey of TNC Preserves, 1995.

Mid-Atlantic Exotic Pest Plant Council, 2005

Missouri Department of Conservation,

New Jersey Department of Agriculture, Division of Plant Industry, 2004

Tennessee Exotic Pest Plant Council

Virginia Department of Conservation and Recreation, 2009



















Website developed by <u>The University of Georgia - Center for Invasive Species and Ecosystem Health</u> and the <u>National Park Service</u> in cooperation with the <u>Invasive Plant Atlas of New England</u>, <u>Invasive Plant Control</u>, <u>Inc.</u>, <u>USDA Forest Service</u>, <u>USDA NRCS PLANTS Database</u>, <u>Lady Bird Johnson Wildflower Center</u>, <u>National Association of Exotic Pest Plant Councils</u>, <u>Plant Conservation Alliance</u>, and <u>Biota of North America Program</u>.

Last updated on Tuesday, April 29, 2014 at 12:33 PM

#### 008.11 Petition to Designate a Weed Noxious in a County

number 1.

Section 2-954 of the Noxious Weed Control Act states that whenever special weed control problems exist in a county involving weeds not included in the rules and regulations, the control authority may petition the Director to bring such weeds under the county control program.

|         | PETITION  |  |  |  |  |  |  |  |  |  |
|---------|---|--|--|--|--|--|--|--|--|--|
| Date:   |   |  |  |  |  |  |  |  |  |  |
| To:     | The Director of Agriculture, State of Nebraska  |  |  |  |  |  |  |  |  |  |
| From:   | The Lancaster County Control Authority  |  |  |  |  |  |  |  |  |  |
| RE:     | Petition to have the Director of Agriculture approve of the employment of the forced control provisions of sections 2-953 to 2-955 and 2-958 of the Noxious Weed Control Act against the weed known as:   |  |  |  |  |  |  |  |  |  |
|         | Common name: Cutleaf teasel   |  |  |  |  |  |  |  |  |  |
|         | Scientific name: Dipsacus laciniatus L.   |  |  |  |  |  |  |  |  |  |
| of Agr  | Lancaster County Control Authority hereby petitions the Director iculture of the state of Nebraska for approval of our employment of the forced control provisions of as 2-953 to 2-955 and 2-958 of the Noxious Weed Control Act against the weed: |  |  |  |  |  |  |  |  |  |
|         |   |  |  |  |  |  |  |  |  |  |
| In supp | port of said petition, we hereby make the following affirmations to the Director of Agriculture:  |  |  |  |  |  |  |  |  |  |
| 1.      | That said weed poses a serious and special problem in this county due to the adverse effect of said weed on crop or livestock production, aesthetic value and/or other adverse impacts which reduce land value and decrease tax revenue.            |  |  |  |  |  |  |  |  |  |
| 2.      | That said weed has not been designated and published by the Director of Agriculture as noxious.   |  |  |  |  |  |  |  |  |  |
| 3.      | That the county board of Lancaster County has approved of the making of this petition.  |  |  |  |  |  |  |  |  |  |
| 4.      | That the control authority, in cooperation with the county board, held a hearing on the petition on at in Lincoln, Nebraska.  |  |  |  |  |  |  |  |  |  |
| 5.      | That notice of said hearing was given by publication in a newspaper of general circulation in the county at least ten days prior to the hearing, and that a copy of said notice is attached hereto.   |  |  |  |  |  |  |  |  |  |
| 6.      | That a transcript of said hearing has been prepared and a copy thereof is attached hereto.  |  |  |  |  |  |  |  |  |  |
| 7.      | That the testimony and evidence presented at the public hearing generally supports affirmation  |  |  |  |  |  |  |  |  |  |

| 8.                 | That <u>Lancaster</u> County is willing and able to devote adequate resources as defined in 25 NAC 10-005.01A for the control and prevention of said weed.  |  |  |  |  |  |  |  |  |  |
|--------------------|---|--|--|--|--|--|--|--|--|--|
| 9.                 | That said weed can be controlled through utilization of the resources referred to affirmation number 8.   |  |  |  |  |  |  |  |  |  |
|                    | County Control Authority Signatures   |  |  |  |  |  |  |  |  |  |
|                    |   |  |  |  |  |  |  |  |  |  |
|                    |   |  |  |  |  |  |  |  |  |  |
|                    |   |  |  |  |  |  |  |  |  |  |
| I,<br>Nebrato be a | Brent Meyer, duly certified weed control superintendent for County, ska, have reviewed the above-mentioned affirmations of the weed control authority and find them courate to the best of my knowledge, with the following exceptions: (If none, so state) |  |  |  |  |  |  |  |  |  |
|                    |   |  |  |  |  |  |  |  |  |  |
|                    | Signed:   |  |  |  |  |  |  |  |  |  |
|                    |   |  |  |  |  |  |  |  |  |  |
|                    | APPROVAL County Board Signatures  |  |  |  |  |  |  |  |  |  |
|                    |   |  |  |  |  |  |  |  |  |  |
|                    |   |  |  |  |  |  |  |  |  |  |
|                    |   |  |  |  |  |  |  |  |  |  |

NW43.doc



# Concept Design Memorandum Communications System

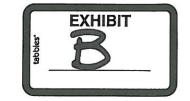
To: David Young

CC: Jeff Jones, Lonnie Burklund

From: Greg Stohs

Date: 4-30-2014

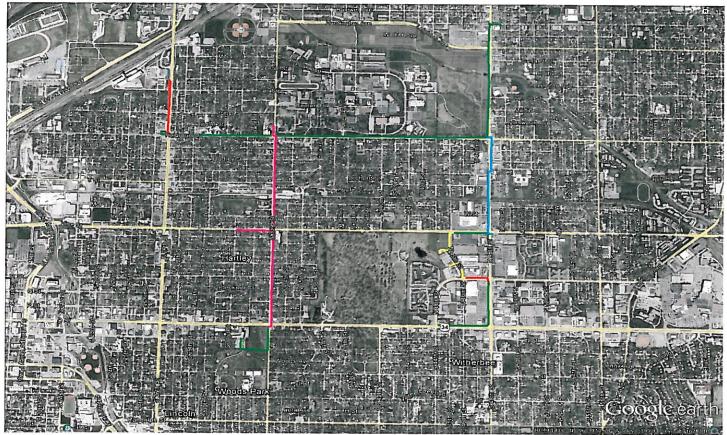
Re: Network upgrades – DMV, Elections Commission Offices, & Other Facilities



### **Project Overview**

The purpose of this project is to provide a new fiber optic cable connection to the Division of Motor Vehicles, and the Elections Commissions Offices. Connectivity to these facilities will require construction adjacent to the sites (46th and R Streets; and Sun Valley and West O Street) in addition to several other segments of conduit and cable. The result of this project will also be four additional facilities connected to the City of Lincoln communications network. These facilities include: 2-LPD substations, 1-Special Operation Unit, and 1-Firestation (FS #2). Other City infrastructures that can be connected as part of the deployment of this project include - 21 Signalized Intersections and 4 Dynamic Message Signs (DMS). The project will need to be phased to provide the least amount of downtime to facilities. A graphic depicting much of the work to be completed in the central portion of the city is illustrated in **Exhibit A** below. Additional discussion of project phasing is included on the following pages.

#### Exhibit A - Project Area



#### **LEGEND**

Yellow – New Construction, Green-Existing SM Fiber or existing conduit path, Red-Existing MM Fiber, Blue-Existing Conduit w/Copper, Pink-Traffic Project constructing in the summer of 2014



## Phase 1- Water Department to 49th & Huntington (Existing Route)

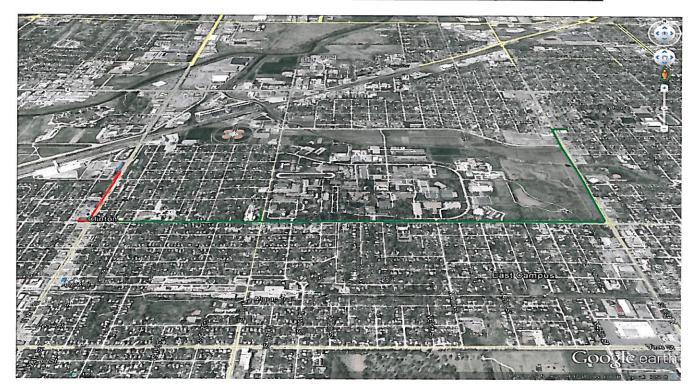
Phase 1 **(Exhibit B)** includes communication system work along N. 27<sup>th</sup> Street, Holdrege Street, N. 48<sup>th</sup> Street, and terminates at 49<sup>th</sup> and Huntington. The phase will replace approximately one-half mile of existing multi-mode fiber from Lincoln Water Department facility to the LPD substation located at 27<sup>th</sup> & Holdrege. The work will involve a scheduled day time outage that will affect 2 LPD substations (27th & Holdrege & 49<sup>th</sup> & Huntington), and 1 LFR station (FS #2) for approximately 1 day. The work will be followed by securing the network at the intersections along this route causing short interruptions in service (that can be scheduled for either daytime or night time outages) at the 8 signalized intersections along this route. This phase will upgrade these segments of the network and add future capabilities of a 10 GHz network to both LPD and LFR along this route. The costs associated with this phase will include work for fiber splicing, terminations, fiber jumpers, and two single mode switches. These items, along with preliminary opinions of probable cost, are highlighted below:

#### Material and Labor:

| IG LC | abol.                    |              |                   |          |
|-------|--------------------------|--------------|-------------------|----------|
|       | <u>Material</u>          | <u>Units</u> | <b>Unit Price</b> | Total    |
| 1.    | Single Mode Fiber        | 2650         | \$ 1.10           | \$ 2,915 |
| 2.    | Single Mode Patch Cables | 8            | \$ 350.00         | \$ 2,800 |
| 3.    | Splicing                 | 94           | \$ 35.00          | \$ 3,290 |
| 4.    | Splice Case              | 7            | \$ 700.00         | \$ 4,900 |
| 5.    | Fiber Terminations       | 24           | \$ 40.00          | \$ 960   |
| 6.    | FDU (12Fiber box)        | 2            | \$ 500.00         | \$ 1,000 |
| 7.    | Fiber Jumper             | 30           | \$ 10.00          | \$ 300   |
| 8.    | SM Fiber Switch          | 2            | \$1,200.00        | \$ 2,400 |
| 9.    | Inspection               | 1            | 5%                | \$ 928   |
|       |                          |              | Total             | \$19,493 |
|       |                          |              |                   |          |

The total dollars estimated above include PW Traffic contribution on existing switches, fiber, and 50% of the inspection overhead. This opinion of probable cost does not include additional contingencies.

Exhibit B - Existing Route starts at Lincoln Water Department & ends at 49th & Huntington LPD substation





## Phase 2- 48th & Holdrege to 45th & Vine

Phase 2 **(Exhibit C)** will replace approximately one mile of existing copper/fiber with new fiber from 48<sup>th</sup> & Holdrege to 45<sup>th</sup> & Vine. This work is required to upgrade the current network and add future capabilities of a 10 GHz network to both the Division of Motor Vehicles and Election Commissions Buildings along this leg of the communications ring. The costs associated with this phase of work will be for fiber, splicing, termination, fiber jumpers, and one single mode switch. The proposed route requires 0.9 miles of new fiber construction in existing conduit. These items, along with preliminary opinions of probable cost, are highlighted below:

#### Material and Labor:

|    | <u>Material</u>          | <u>Units</u> | Unit Price | Total    |
|----|--------------------------|--------------|------------|----------|
| 1. | Single Mode Fiber        | 4750         | \$ 1.10    | \$ 5,225 |
| 2. | Single Mode Patch Cables | 3            | \$ 350.00  | \$ 1,050 |
| 3. | Splicing                 | 42           | \$ 35.00   | \$ 1,470 |
| 4. | Splice Case              | 2            | \$ 700.00  | \$ 1,400 |
| 5. | Fiber Jumper             | 6            | \$ 10.00   | \$ 60    |
| 6. | SM Fiber Switch          | 1            | \$1,200.00 | \$ 1,200 |
| 7. | Inspection               | 1            | 5%         | \$ 520   |
|    |                          |              | Total      | \$10,925 |
|    |                          |              |            |          |

The total dollars estimated above include PW Traffic contribution on existing switches, fiber, and 50% of the inspection overhead. This opinion of probable cost does not include additional contingencies.

Exhibit C - Existing Copper Route (48th St Holdrege to Vine) Replacement of Fiber (Vine 45th to 48th)





## Phase 3a-Construct Building entry and upgrade Fiber to 48th & Ost

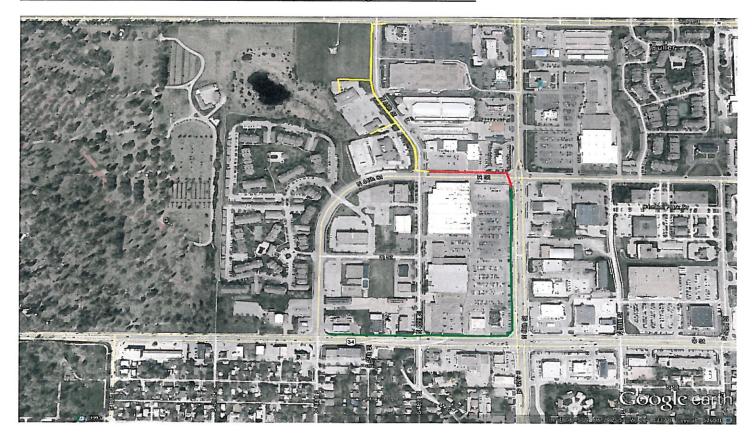
Phase 3a **(Exhibit D)** will replace and construct new conduit and fiber optic cable from 45th and Vine into the Division of Motor Vehicles and Election Board office buildings and further south to 48th and O Streets. The costs associated with this phase will be for adding conduit, pull boxes, fiber, splicing, terminations (Cabinets and 2 buildings), fiber jumpers, and one single mode switch. The proposed route requires 0.5 miles of new conduit construction, taps to buildings, and 5 fiber/FOT48 boxes. This phase will also have 0.4 miles of fiber added and replace 0.8 miles of fiber, for a total of 1.2 miles fiber optic cable on this phase. These items, along with preliminary opinions of probable cost, are highlighted below:

#### Material and Labor:

|     | <u>Material</u>                     | Units | Unit Price | <u>Total</u> |
|-----|-------------------------------------|-------|------------|--------------|
| 1.  | Single Mode Fiber                   | 7536  | \$ 1.10    | \$ 8,290     |
| 2.  | Single Mode Patch Cables            | 5     | \$ 350.00  | \$ 1,750     |
| 3.  | Single Mode Patch Cables (Building) | 2     | \$ 500.00  | \$ 1,000     |
| 4.  | Conduit                             | 2112  | \$ 15.00   | \$31,680     |
| 5.  | Pull Boxes (T48)                    | 5     | \$ 600.00  | \$ 3,000     |
| 6.  | Splicing                            | 64    | \$ 35.00   | \$ 2,240     |
| 7.  | Splice Case                         | 7     | \$ 700.00  | \$ 4,900     |
| 8.  | Fiber Jumper                        | 16    | \$ 10.00   | \$ 160       |
| 9.  | SM Fiber Switch                     | 2     | \$1,200.00 | \$ 2,400     |
| 10. | Inspection                          | 1     | 5%         | \$ 2,771     |
|     |                                     |       | Total      | \$58,191     |
|     |                                     |       |            |              |

The total dollars estimated above include PW Traffic contribution on existing switches, fiber, and 50% of the inspection overhead. This opinion of probable cost does not include additional contingencies.

Exhibit D - New Construction and Remove & Replace Existing MM and SM Fiber





#### Phase 3b- Sunvalley and West O St – Division of Motor Vehicles

Phase 3b (Exhibit E) will construct new conduit and fiber from Sunvalley & W. O Street into the Division of Motor Vehicles office building. The costs associated with this phase will be for adding conduit (Bore), fiber from the building to pull box, terminations, fusion splicing, FDU and fiber splices into Unite Cable, fiber jumpers, and one single mode switch. The proposed route requires approximately 370 feet of new conduit construction and a tap into the building. The exact alignment of this conduit and access location into the building will need to be coordinated with Division of Motor Vehicles. This phase will gain network connectivity to the Division of Motor Vehicles. These items, along with preliminary opinions of probable cost, are highlighted below:

#### Material and Labor:

| G  | 1001.                               |              |            |          |
|----|-------------------------------------|--------------|------------|----------|
|    | <u>Material</u>                     | <u>Units</u> | Unit Price | Total    |
| 1. | Single Mode Fiber                   | 470          | \$ 1.10    | \$ 517   |
| 2. | Single Mode Patch Cables            | Ī            | \$ 350.00  | \$ 350   |
| 3. | Single Mode Patch Cables (Building) | 2            | \$ 500.00  | \$ 1,000 |
| 4. | Conduit (Bore)                      | 370          | \$ 15.00   | \$ 5,550 |
| 5. | Splicing                            | 8            | \$ 35.00   | \$ 280   |
| 6. | Pull Boxes (T-48)                   | 2            | \$ 600.00  | \$ 1,200 |
| 7. | Fiber Jumper                        | 6            | \$ 10.00   | \$ 60    |
| 8. | SM Fiber Switch                     | 1            | \$1,200.00 | \$ 1,200 |
| 9. | Inspection                          | 1            | 5%         | \$ 508   |
|    |                                     |              | Total      | \$10,665 |
|    |                                     |              |            |          |

The total dollars estimated above include PW Traffic contribution on existing switches, fiber, and 50% of the inspection overhead. This opinion of probable cost does not include additional contingencies.

#### Exhibit E - Construct New Connection to Building

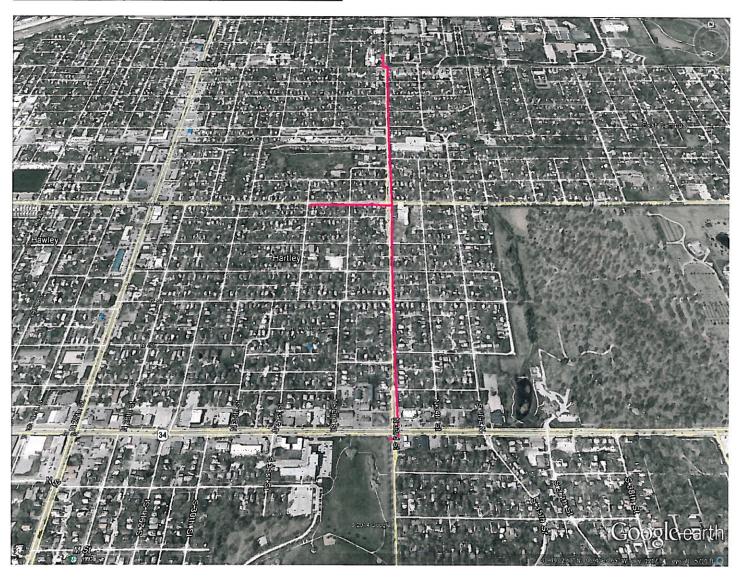




## Phase 4- Traffic project to be completed Summer of 2014

Phase 4 (Exhibit F) will include the construction of approximately one mile of conduit and fiber optic cable along N. 33<sup>rd</sup> Street, from O Street to Holdrege Street. This work will be completed this summer as part of a PW construction project and the communications system will be tied into the network at the nearby Health Department facility for redundancy. This phase is required to build the fiber ring, upgrade the current network and add future capabilities of a 10 GHz network to multiple facilities. The costs associated with this will be paid for with the PW traffic project funds. This phase will have over one mile of conduit duct pack added, in addition to 1.45 miles of fiber optic cable that will be terminated at both ends to complete the redundant ring.

Exhibit F- Traffic Project to be completed Summer of 2014





#### Phase 5-Tie into Health Department

Phase 5 (Exhibit G) would be preceded by all other Phases and would extend the communications system to the Health Department. This work is required to build the fiber ring, upgrade the current network and add future capabilities of a 10 GHz network to the facilities. The costs associated with this phase would be for adding fiber, splicing, terminations, and fiber jumpers. The proposed route requires 1750 feet of new fiber in existing conduit. These items, along with preliminary opinions of probable cost, are highlighted below:

#### Material and Labor:

| <u>Material</u>          | Units  | Hait Dries  |  |  |
|--------------------------|--|---|--|--|
|                          | 011110   | <u>Unit Price</u>   | IC   | <u>otal</u>  |
| Single Mode Fiber        | 1750   | \$ 1.10   | \$   | 1925   |
| Single Mode Patch Cables | 2  | \$ 350.00   | \$   | 700  |
| Fiber Terminations       | 24   | \$ 40.00  | \$   | 960  |
| FDU (24 fiber box)       | 1  | \$ 500.00   | \$   | 500  |
| Splicing                 | 24   | \$ 35.00  | \$   | 840  |
| Splice Case              | 1  | \$ 700.00   | \$   | 700  |
| Fiber Jumper             | 4  | \$ 10.00  | \$   | 40   |
| Inspection               | 1  | 5%  | \$   | 284  |
|                          |  | Total   | \$   | 5949   |
|                          | Single Mode Fiber Single Mode Patch Cables Fiber Terminations FDU (24 fiber box) Splicing Splice Case Fiber Jumper | Single Mode Fiber 1750 Single Mode Patch Cables 2 Fiber Terminations 24 FDU (24 fiber box) 1 Splicing 24 Splice Case 1 Fiber Jumper 4 | Single Mode Fiber         1750         \$ 1.10           Single Mode Patch Cables         2         \$ 350.00           Fiber Terminations         24         \$ 40.00           FDU (24 fiber box)         1         \$ 500.00           Splicing         24         \$ 35.00           Splice Case         1         \$ 700.00           Fiber Jumper         4         \$ 10.00           Inspection         1         5% | Single Mode Fiber         1750         \$ 1.10         \$           Single Mode Patch Cables         2         \$ 350.00         \$           Fiber Terminations         24         \$ 40.00         \$           FDU (24 fiber box)         1         \$ 500.00         \$           Splicing         24         \$ 35.00         \$           Splice Case         1         \$ 700.00         \$           Fiber Jumper         4         \$ 10.00         \$           Inspection         1         5%         \$ |

The total dollars estimated above include PW Traffic contribution on existing switches, fiber, and 50% of the inspection overhead. This opinion of probable cost does not include additional contingencies.

#### Exhibit G - Health Department Connector in Existing Conduit





## Phase 6- Implementation of 10GHZ Line from Health Department

Phase 6 will include implementation of the 10GHz equipment to the departments that gain approval for equipment upgrades once all of the above phases are completed. Traffic will have a new subnet generation point to ease the future fiber replacement form  $48^{lh}$  & Ost to  $84^{lh}$  & Ost. It will also add redundancy to all departments mentioned in this document.

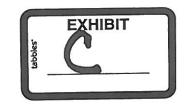
A total summary of the communications system phases as described is included in the table below. This opinion of probable cost does not include additional contingencies.

## **Project Phases Summary**

| Phase 1  | Water Department to 49th & Huntington (Existing Route)     | \$  | 19,493 |
|----------|--|-----|--------|
| Phase 2  | 48th & Holdrege to 45th & Vine                             | \$  | 10,925 |
| Phase 3a | Construct Building Entries and upgrade fiber to 48th & Ost | \$  | 58,191 |
| Phase 3b | Sunvalley and West O St- Division of Motor Vehicles        | \$  | 10,665 |
| Phase 4  | Traffic Project Upgrade being completed this summer        |     | N/A    |
| Phase 5  | Tie Network to Health Department                           | \$  | 5949   |
| Phase 6  | 10 GHZ turn up Dependent on IS figures                     | 157 | TBD    |
| TOTAL    |  | \$1 | 05,223 |

## LANCASTER COUNTY PROPERTY TAX FUNDED BUDGETS FY15 REQUESTED COMPARED TO FY14 ADOPTED

|                              |              | Adopted    |              |              | Requested  |              |           |
|------------------------------|--------------|------------|--------------|--------------|------------|--------------|-----------|
|                              | Expenditures | Revenues   |              | Expenditures | Revenues   |              | Net       |
|                              | <u>FY14</u>  | FY14       | <u>NET</u>   | FY15         | FY15       | NET          | Change    |
| GENERAL FUND OPERATING:      |              |            |              |              |            |              |           |
| COUNTY BOARD                 | 267,977      | -          | 267,977      | 277,222      | -          | 277,222      | 9,245     |
| COUNTY CLERK                 | 961,046      | 63,000     | 898,046      | 1,005,650    | 63,000     | 942,650      | 44,604    |
| COUNTY TREASURER             | 3,409,645    | 5,257,000  | (1,847,355)  | 3,441,743    | 5,381,000  | (1,939,257)  | (91,902)  |
| ASSESSOR                     | 3,963,923    | 2,000,000  | 1,963,923    | 3,910,113    | 2,100,000  | 1,810,113    | (153,810) |
| ROD TECHNOLOGY               | 317,218      | 250,000    | 67,218       | 342,793      | 240,000    | 102,793      | 35,575    |
| <b>ELECTION COMMISSIONER</b> | 1,006,609    | 44,250     | 962,359      | 1,360,614    | 390,000    | 970,614      | 8,255     |
| INFORMATION SERVICES         | 828,177      | 10,656     | 817,521      | 994,766      | 10,656     | 984,110      | 166,589   |
| <b>BUDGET &amp; FISCAL</b>   | 312,175      | 20,000     | 292,175      | 321,327      | 15,000     | 306,327      | 14,152    |
| ADMINISTRATIVE SERVICES      | 385,728      |            | 385,728      | 394,971      | -          | 394,971      | 9,243     |
| G.I.S.                       | 524,583      | =          | 524,583      | -            | -          | **<br>=      | (524,583) |
| <b>BOARD OF EQUALIZATION</b> | 300,750      | =          | 300,750      | 381,750      | -          | 381,750      | 81,000    |
| CLERK OF DIST COURT          | 1,633,560    | 400,000    | 1,233,560    | 1,693,943    | 400,000    | 1,293,943    | 60,383    |
| COUNTY COURT                 | 855,268      | 43,650     | 811,618      | 917,003      | 41,150     | 875,853      | 64,235    |
| JUVENILE COURT               | 1,874,999    | -          | 1,874,999    | 1,906,943    | _          | 1,906,943    | 31,944    |
| DISTRICT COURT               | 2,620,816    | 212,500    | 2,408,316    | 2,778,275    | 223,100    | 2,555,175    | 146,859   |
| PUBLIC DEFENDER              | 3,606,001    | 353,507    | 3,252,494    | 3,800,936    | 371,182    | 3,429,754    | 177,260   |
| JURY COMMISSIONER            | 156,405      | -          | 156,405      | 155,338      | 141        | 155,338      | (1,067)   |
| COOPERATIVE EXTENSION        | 1,036,994    | 151,198    | 885,796      | 1,082,206    | 159,699    | 922,507      | 36,711    |
| RECORDS INFO & MGMT          | 590,196      | 84,999     | 505,197      | 599,355      | 88,960     | 510,395      | 5,198     |
| SHERIFF                      | 10,663,941   | 1,512,244  | 9,151,697    | 11,019,601   | 1,583,911  | 9,435,690    | 283,993   |
| COUNTY ATTORNEY              | 6,824,784    | 1,345,073  | 5,479,711    | 6,918,326    | 1,414,594  | 5,503,732    | 24,021    |
| CORRECTIONS                  | 20,163,725   | 485,500    | 19,678,225   | 21,332,340   | 565,500    | 20,766,840   | 1,088,615 |
| JUVENILE PROBATION           | 444,503      | = -        | 444,503      | 391,836      | 50,000     | 341,836      | (102,667) |
| ADULT PROBATION              | 404,287      | -          | 404,287      | 378,589      | -          | 378,589      | (25,698)  |
| COMMUNITY CORRECTIONS        | 2,052,743    | 738,839    | 1,313,904    | 2,686,320    | 1,582,339  | 1,103,981    | (209,923) |
| YOUTH SERVICES CENTER        | 5,971,775    | 3,506,040  | 2,465,735    | 6,063,230    | 3,293,468  | 2,769,762    | 304,027   |
| EMERGENCY SERVICES           | 553,498      | 355,749    | 197,749      | 546,653      | 352,326    | 194,327      | (3,422)   |
| COUNTY ENGINEER              | 3,430,425    | -          | 3,430,425    | 4,073,660    | **<br>=*** | 4,073,660    | 643,235   |
| MENTAL HEALTH BOARD          | 140,000      | -          | 140,000      | 139,728      | -          | 139,728      | (272)     |
| GENERAL ASSISTANCE           | 2,647,315    | 716,000    | 1,931,315    | 2,647,315    | 376,000    | 2,271,315    | 340,000   |
| VETERANS SERVICE             | 762,121      | -          | 762,121      | 811,118      |            | 811,118      | 48,997    |
| HUMAN SERVICES               | 305,426      | 160,212    | 145,214      | 365,585      | 182,793    | 182,792      | 37,578    |
| TOTAL G.F. OPERATING         | 79,016,613   | 17,710,417 | 61,306,196   | 82,739,249   | 18,884,678 | 63,854,571   | 2,548,375 |
| NON-OPERATING BUDGETS:       |              |            |              |              |            |              |           |
| G.F. GENERAL GOVERNMENT      | 11,030,860   | -          | 11,030,860   | 11,068,731   |            | 11,068,731   | 37,871    |
| G.F. JUSTICE SYSTEM          | 2,487,867    | 17,500     | 2,470,367    | 2,479,985    | -          | 2,479,985    | 9,618     |
| G.F. HHS                     | 4,452,618    | -          | 4,452,618    | 4,549,653    | -          | 4,549,653    | 97,035    |
| GENERAL FUND RECEIPTS (999)  | 1000         | 15,189,858 | (15,189,858) | .,= .0,000   | 15,189,858 | (15,189,858) | 97,035    |
| GENERAL FUND BALANCE         |              |            | (12,928,855) |              | 11,965,354 | (11,965,354) | 963,501   |
| CASH RESERVE                 | 6,190,000    |            | 6,190,000    | 6,190,000    | 11,000,004 | 6,190,000    | 303,301   |
| General Fund                 | 103,177,958  | 45,846,630 | 57,331,328   | 107,027,618  | 46,039,890 | 60,987,728   | 3,656,400 |
|                              |              |            |              |              |            |              |           |



## LANCASTER COUNTY PROPERTY TAX FUNDED BUDGETS FY15 REQUESTED COMPARED TO FY14 ADOPTED

|                        | Expenditures | Adopted<br>Revenues |             | Expenditures | Requested<br>Revenues |         | Net       |
|------------------------|--------------|---------------------|-------------|--------------|-----------------------|---------|-----------|
|                        | <u>FY14</u>  | FY14                | NET         | FY15         | FY15                  | NET     | Change    |
| OTHER FUNDS:           |              |                     |             |              |                       |         |           |
| MENTAL HEALTH          |              |                     |             |              |                       |         |           |
| FUND BALANCE           |              |                     |             |              |                       |         |           |
| CASH RESERVE           |              |                     |             |              |                       |         |           |
| CMHC Fund              |              |                     |             |              |                       |         |           |
|                        |              |                     |             |              |                       |         |           |
| DEBT SERVICE           |              |                     | 523,887     |              |                       | 523,887 | -         |
| BUILDING FUND          |              |                     | 204,000     |              |                       | 204,000 | -         |
|                        |              |                     |             |              |                       |         |           |
| RTSD 1.3 cent levy     |              |                     | (2,710,340) |              |                       | -       | 2,710,340 |
| Self Insurance Funding |              |                     |             |              |                       |         | 500,000   |
|                        |              |                     |             |              |                       |         | 6,866,740 |