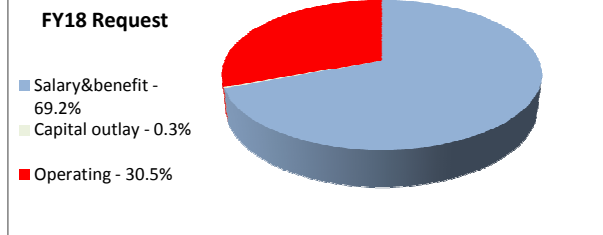


LANCASTER COUNTY  
EXPENDITURES BY FUND

FUND	Weed Control	00064
BU	Fund-level report	
UPDATED	4/13/2017	



Budget Summary	Current Year Budget FY17	97% of operating & capital base	FY18 Budget Request	% Change in Budget FY17 to FY18	Request Amt Over/(Under) 97%
Salaries & benefits	\$280,710		\$281,885	0.4%	
Operating & capital outlay - base	\$132,236	\$128,269	\$125,356	-5.2%	(\$2,913)
<b>Total Budget</b>	<b>\$412,946</b>		<b>\$407,241</b>	<b>-1.4%</b>	

Object #	Object Description	Prior Year FY16 Actuals	FY17 Current Year Budget	FY17 Current Year To-Date Actuals	FY18 Next Year Budget Request	% Change in Budget FY17 to FY18
61110	Official's Salary	68,170	68,716	51,471	70,165	2.1%
61210	Regular Salary	74,832	87,846	66,271	92,788	5.6%
61250	Temporary Salary	57,656	46,852	20,184	47,611	1.6%
61510	FICA Contributions	14,757	15,561	9,966	16,108	3.5%
61520	Retirement Contributions	9,786	11,714	7,316	12,710	8.5%
61530	Group Health Insurance	34,008	40,774	26,314	32,867	-19.4%
61540	Group Dental Insurance	1,060	1,384	987	1,524	10.1%
61650	Long-Term Disability	432	501	359	522	4.2%
61660	Post-Employment Health Program	845	1,300	960	1,300	0.0%
61710	Unemployment Compensation	0	1,500	0	1,500	0.0%
61750	Workers' Comp Insurance	4,345	4,562	4,562	4,790	5.0%
63110	Office Supplies	707	650	302	650	0.0%
63130	DP Supplies	873	800	396	800	0.0%
63215	Education & Training Materials	1,000	7,800	0	1,500	-80.8%
63225	Janitorial Supplies	14	150	143	150	0.0%
63345	Other Operating Supplies	0	1,500	170	1,200	-20.0%
63510	Motor Fuels	5,359	8,000	3,298	8,000	0.0%
64195	Janitorial Services	1,207	1,200	1,107	1,500	25.0%
64285	City Information Services	11,821	8,216	6,115	8,711	6.0%
64286	VOIP Information Services	1,088	1,014	809	1,000	-1.4%
64288	GIS Information Services	10,162	15,946	11,622	16,256	1.9%
64295	Other Misc Contracted Svs	14,807	22,000	19,588	22,000	0.0%
64710	Meals	580	550	330	670	21.8%
64715	Lodging	1,315	1,280	440	2,010	57.0%
64725	Mileage	248	300	259	600	100.0%
64810	Telephone - Local	0	50	0	0	-100.0%
64825	Cellular Phone Service	3,277	2,800	1,815	3,000	7.1%
64855	Postage	8,050	7,000	4,136	6,000	-14.3%
64910	Printing	91	500	150	300	-40.0%
64915	Photocopying	2,163	2,400	1,361	2,400	0.0%
64935	Legal Publishing	882	900	370	800	-11.1%
65660	Memberships & Dues	829	485	500	485	0.0%
65665	Books & Subscriptions	103	100	0	100	0.0%
65670	Enrollment Fees & Tuition	1,170	800	720	1,050	31.3%
65795	Misc Meeting Expense	0	250	0	250	0.0%
65845	Other Misc Fees & Services	37,050	35,000	25,351	34,000	-2.9%
65915	Liability Insurance	1,210	1,311	1,311	1,402	6.9%
65920	Vehicle Insurance	3,032	3,334	3,307	3,472	4.1%
66110	Electricity	0	500	0	500	0.0%
66115	Natural Gas	0	350	0	350	0.0%
66120	Water & Sewer	0	100	0	100	0.0%
66210	Motor Vehicle R&M	1,962	4,500	3,577	4,500	0.0%
66225	Building R&M	0	500	61	500	0.0%
67415	Office Equipment	960	1,200	0	600	-50.0%
67495	Other Misc Equipment	0	750	9	500	-33.3%
		<b>\$375,851</b>	<b>\$412,946</b>	<b>\$275,637</b>	<b>\$407,241</b>	<b>-1.4%</b>

**LANCASTER COUNTY  
REVENUES BY AGENCY/FUND**

<b>FUND</b>	<b>Weed Control</b>
<b>AGENCY</b>	<b>Revenues-Weeds</b>
<b>LAST UPDATED</b>	<b>4/12/2017</b>

Object #	Object Description	Prior Year FY16 Actuals	FY17 Current Year Budget	FY17 Current Year To-Date Actuals	FY18 Next Year Budget Request	% Change in Budget FY17 to FY18
52195	Other Special Assessments	(39,108)	(32,000)	(89,764)	(32,000)	0.0%
54840	Joint Budget City of Lincoln	(153,695)	(156,807)	(156,807)	(172,296)	9.9%
55848	Weed Control	(8,774)	(12,580)	(13,212)	(15,000)	19.2%
55858	City Weed Abatement	(19,985)	(16,000)	(21,193)	(16,000)	0.0%
58568	Non-Governmental Grant	0	(6,000)	0	0	-100.0%
58595	Other Miscellaneous Revenues	(956)	(500)	(137)	(500)	0.0%
59110	General Fund Transfers	(152,884)	(156,807)	(156,807)	0	-100.0%
		<b>(\$375,403)</b>	<b>(\$380,694)</b>	<b>(\$437,920)</b>	<b>(\$235,796)</b>	<b>-38.1%</b>

Weed Control (Fund 64)  
Statement of Revenues and Expenditures  
July 1, 2016 through March 31, 2017

	FY2016-2017 <u>Budget</u>	<u>Actual</u>	Remaining <u>Budget</u>	Remaining <u>Percent</u>
<b>Revenues</b>				
Special Assessments	32,000	89,764	(57,764)	-180.51%
Other Intergovernmental	156,807	156,807	-	0.00%
Charges for Services	28,580	34,165	(5,585)	-19.54%
Other Revenues	6,500	137	6,363	97.89%
<b>Total Revenues</b>	<b>223,887</b>	<b>280,873</b>	<b>(56,986)</b>	<b>-25.45%</b>
<b>Expenditures</b>				
<b>Weed Control</b>				
Salaries & Wages	203,414	139,154	64,260	31.59%
Employee Benefits	71,234	46,093	25,142	35.29%
Other Compensation Costs	6,062	4,562	1,500	24.74%
Office Supplies	1,450	698	752	51.88%
Operating Supplies	9,450	313	9,137	96.69%
Energy Supplies	8,000	3,229	4,771	59.64%
Other Contracted Services	48,376	39,241	9,135	18.88%
Trans, Travel & Subsistance	2,130	949	1,181	55.45%
Communications	2,850	1,736	1,114	39.10%
Postage, Courier & Freight	7,000	4,136	2,864	40.91%
Printing & Advertising	3,800	1,822	1,978	52.07%
Misc. Fees & Services	36,635	26,331	10,304	28.13%
Insurance & Surety Bonds	4,645	4,618	27	0.58%
Utilities	950	-	950	100.00%
Repair & Maintenance Costs	5,000	3,415	1,585	31.70%
Equipment	1,950	9	1,941	99.56%
<b>Total Weed Control Expenditures</b>	<b>412,946</b>	<b>276,303</b>	<b>136,643</b>	<b>33.09%</b>
<b>Excess (Deficiency) of Revenues over Expenditures</b>	<b>(189,059)</b>	<b>4,570</b>		
<b>Other Financing Sources (Uses)</b>				
Operating Transfers In	156,807	156,807		
<b>Total Other Financing Sources (Uses)</b>	<b>156,807</b>	<b>156,807</b>		
<b>Net Change in Fund Balance</b>	<b>(32,252)</b>	<b>161,377</b>		
Fund Balance - July 1, 2016	72,252	72,252		
Fund Balance - March 31, 2017	40,000	233,629		

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

**BUSINESS UNIT #: 7330**

**BUSINESS UNIT NAME** Weed Control Authority

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY16-17 BUDGETED	FY17-18 REQUESTED		FY16-17 BUDGET	FY17-18 REQUEST
9835	Weed Superintendent	1	1	N/A	68,716	70,165
4751	Chief Noxious Weed Inspector	1	1	43,570 - 55,808	49,555	52,286
4750	Noxious Weed Inspector	1.4	1.4	34,018 - 43,570	46,771	47,611
2833	Account Clerk III	1	1	37,787 - 48,402	38,291	40,502
<b>TOTALS</b>		4.4	4.4		203,333	210,564

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

**Department Name** Weed Control Authority

Identify the number of employees as of the beginning of the fiscal year and use what was used for budget purposes.	FY16-17 Budget	FY17-18 Request
<b>Number of Full Time Equivalents (FTE's)</b>	4.40	4.40
<b>Breakdown of FTE's:</b>		
Full Time	3.00	3.00
Part Time	1.40	1.40
Temporary		
On Call		
Positions not filled		
<b>Breakdown of Employees:</b>		
Number within pay steps of pay plan (merit plus COLA)	2.00	2.00
Number at final step or no pay plan (COLA only)	1.00	1.00
<b>Health Insurance Breakdown by Number of Employees:</b>		
Single	2.00	2.00
2/4 Party		1.00
Family	1.00	
<b>Retirements:</b>		
Number of Employees	0.00	0.00
Cost of Payouts (Include Vacation and PEHP)	0.00	0.00

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

**BUSINESS UNIT #:** 7330

**BUSINESS UNIT NAME** Weed Control Authority

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT			
		OBJECT CODE		AMOUNT	
		DESCRIPTION	#		
Brent Meyer Weed Superintendent	NWCA Annual Conference, NWCA Fall Training, NWCA Spring Training, Leafy Spurge Task Force Conference, NACO in Kearney, Weed Management Area meetings	Enrollment	65670	560	
		Meals	64710	400	
		Mileage	64725	300	
		Lodging	64715	980	
	North American Invasive Species Management Association Conference in Reno, Nevada. <i>* Weeds know no boundaries and this is an excellent opportunity to learn from others around North America what will be our next invasive plant. I've served on this Association Board and as its President and am very interested in this training.</i>	Enrollment	65670	250	
		Meals	64710	120	
		Mileage	64725	300	
		Lodging	64715	750	
Pat Dugan Chief Noxious Weed Inspector	NWCA Spring and Fall Trainings in Kearney 5-Rivers Weed Management Area meetings	Enrollment	65670	240	
		Meals	64710	150	
		Lodging	64715	280	
	<b>Memberships &amp; Dues</b> NWCA Nebraska Weed Control Association NAISMA North American Invasive Species Management Assn LPWMA Lower Platte Weed Management Association 5-Rivers WMA 5-Rivers Weed Management Association Nebrasika Leafy Spurge Task Force	Membership	65660	125	
		Membership	65660	75	
		Membership	65660	200	
		Membership	65660	75	
		Membership	65660	10	
		TOTAL			4,815

\*NAISMA - In the past I've been able to ride along with other Superintendents and have not had to pay mileage cost. I will work to see if this is a possibility again for the conference in Reno. I also serve on the Play Clean Go National Steering Committee and this is the one time per year that this group gets to meet face to face.

**LANCASTER COUNTY**  
**REQUEST FOR CAPITAL OUTLAY**  
**2017-18 BUDGET**

**BUSINESS UNIT #:** 7330

**BUSINESS UNIT NAME** Weed Control Authority

<b>OBJECT</b>	<b>ITEM DESCRIPTION</b>	<b># REQUESTED</b>	<b>NEW = N REP = R</b>	<b>UNIT COST</b>	<b>TOTAL COST</b>	<b>AMOUNT REQUESTED</b>	<b>JUSTIFICATION</b>
67415	Samsung tablet	2	R	300	600	600	Replace the 2 oldest ones
67495	Sprayer & Accessories	1	R	500	500	500	Sprayer for treating Roadside Noxious Weeds
<b>TOTAL CAPITAL OUTLAY</b>						<b>1,100</b>	

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
Weed Dept	Noxious Weed	State Statute Title 25, Chapter 10	Administer Lancaster County Weed Control Authority's Noxious Weed Program	Provide a coordinated program for control of noxious weeds within the county; provide for ongoing management of State of Nebraska and Lancaster County designated noxious weeds; plan, organize, direct and administer the operation of the Weed Control Authority in an efficient and productive manner to insure the proper expenditure of public funds; set goals for the coming year and measure their accomplishments, reviewing methods of operations and making changes when necessary; provide policy guidance to subordinates to insure achievement of departmental responsibilities; provide the County Board and other departments and agencies with courteous, timely, and accurate responses to information requests; provide guidance in the area of cost control and overhead reduction. Administering the Noxious Weed program requires involvement of the Superintendent (20%)	\$13,046	\$10,748	\$2,298	\$0	\$0	\$0	\$0	\$13,046			U
	Noxious Weed		Inspections & Enforcements	Train seasonal staff on duties and responsibilities; perform inspections of all land in Lancaster County; investigate and document control measures (if any) taken by landowners and county contractors against violation; research and interpret land ownership and legal descriptions of properties; mapping of all found infestations; notify all property owners of noxious weeds present on property they own and advise them of the best management practices to achieve control; issue Individual legal notices as needed to bring properties in compliance; hire contractors to perform the control of properties that do not comply with the legal process. Inspections & Enforcements of the Noxious Weed program requires involvement of the Superintendent (10%) Account Clerk (20%), Chief Inspector (67%), Seasonal Inspectors (50%).	\$135,475	\$102,250	\$15,675	\$17,250	\$300	\$0	\$0	\$135,475	\$15,000		U
	Noxious Weed		Customer Service	Process all complaints by phone and email in a professional and courteous manor; maintain and respond to the Citizens Action Center complaint system; communicate with property owners, tenants and Title Companies to address inquires about enforcements. Customer Service of the Noxious Weed program requires involvement of the Superintendent (10%) Account Clerk (15%), Chief Inspector (2%)	\$16,341	\$14,000	\$2,341	\$0	\$0	\$0	\$0	\$16,341			U



	Noxious Weed		Accounting / Financial / Personnel	Preparation of departmental budgets and personnel job assignments to insure efficient use of financial and personnel resources; coordinate annual bidding process for contracted weed control services; create, analyze and maintain a variety of accounting records and verify for completeness, accuracy and compliance with established city and state ordinances; process vendor payments and cash receipts in JDE_Life System; process timesheets in the Mainframe system; maintain spreadsheets for all past enforcements and payment collections; reconcile enforcements and submit to Budget & Fiscal Department for annual audit; reconcile and submit yearly Assessment Report and Affidavit of Mailing for certification to the County Treasurer; review processes and answers questions regarding procedures. Accounting, Financial and Personnel requires involvement of the Superintendent (5%) Account Clerk (20%)	\$14,081	\$10,548	\$3,533	\$0	\$0	\$0	\$0	\$14,081			U
	Noxious Weed		Roadside Noxious Weed Management	Provide inspections, mapping and control of all State and County Noxious Weeds; determine the proper herbicide to provide the most effective control; coordinate with contractors to perform the applications; follow up to ensure results. Roadside Noxious Weed Management requires involvement of the Chief Inspector (5%)	\$9,943	\$3,443	\$500	\$5,500	\$500	\$0	\$0	\$9,943		N	
	Noxious Weed		Weed-free forage and Weed-free gravel programs	Perform inspections as required by landowners for the certification of forage that may be leaving the State. Perform gravel pit inspections for all gravel, rock and dirt being used on Lancaster County right of ways and road projects. Weed free Foorage and Gravel program requires involvement of the Chief Inspector (1%)	\$1,189	\$689	\$500	\$0	\$0	\$0	\$0	\$1,189			U
	Noxious Weed		Education & Outreach	Provide information and recommendations to the public regarding applicable noxious weed control laws; training seasonal inspectors; prepare and distribute field training and reference materials; provide training to the public about identification and the latest control options for invasive plants. Education and Outreach requires involvement of the Superintendent (5%) Account Clerk (10%), Chief Inspector (5%)	\$13,121	\$7,658	\$5,463	\$0	\$0	\$0	\$0	\$13,121	\$500	N	
Weed Dept	City of Lincoln Weed Abatement	Chapter 8.46 of the Lincoln Municipal Code		Provide, execute, and operate a weed control program for and on behalf of the City of Lincoln; establish a coordinated program to comply with Municipal code Chapter 8.46; oversee the inspection of all properties within the city limits that do not meet the code; notify the property owners of code violations; Issue mowing contracts on City of Lincoln weed abatement violations in a timely manner; coordinate all control work to bring properties in compliance with the code; file liens against all properties requiring control; provide for appeal of any owner requesting an appeal; provide the assessment of cost; reconcile and submit yearly Assessment Report and Affidavit of Mailing for certification to the City Clerk; report to the City Council; work with other City Departments that own property in the city to make sure they are in compliance. Administering the Weed Abatement program requires involvement of the Superintendent (50%) Account Clerk (35%), Chief Inspector (20%), Seasonal Inspectors (50%).	\$204,045	\$132,549	\$37,196	\$34,000	\$300	\$0	\$0	\$204,045	\$220,296	N	

TOTALS BY DEPARTMENT	\$407,241	\$281,885	\$67,506	\$56,750	\$1,100	\$0	\$0	\$407,241	\$235,796
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