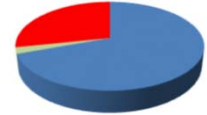


**LANCASTER COUNTY  
EXPENDITURES BY FUND**

**FY19 Request**

- Salary & benefit - 69%
- Capital outlay - 2%
- Operating - 28%



<b>FUND</b>	<b>Weed Control</b>	<b>00064</b>
	Fund-level report	
<b>LAST UPDATED</b>	<b>4/6/2018</b>	

Budget Summary	Current Year Budget FY18	FY19 Budget Request	% Change in Budget FY18 to FY19	Amount Over/(Under) FY18
Salaries & benefits	\$281,885	\$289,669	2.8%	
Operating & capital outlay - base	\$177,761	\$127,942	-28.0%	(\$49,819)
<b>Total Budget</b>	<b>\$459,646</b>	<b>\$417,611</b>	<b>-9.1%</b>	

Object #	Object Description	Prior Year FY17 Actuals	Current Year Budget FY18	Current Year FY18 To-Date Actuals	Next Year FY19 Budget Request	% Change in Budget FY18 to FY19
61110	Official's Salary	69,552	70,165	52,556	71,920	2.5%
61210	Regular Salary	89,620	92,788	69,603	98,398	6.0%
61250	Temporary Salary	46,075	47,611	17,325	48,697	2.3%
61510	FICA Contributions	14,926	16,108	10,089	16,754	4.0%
61520	Retirement Contributions	10,416	12,710	9,135	12,726	0.1%
61530	Group Health Insurance	34,531	32,867	24,650	32,867	0.0%
61540	Group Dental Insurance	1,369	1,524	1,144	1,524	0.0%
61650	Long-Term Disability	498	522	385	545	4.4%
61660	Post-Employment Health Program	1,295	1,300	965	1,300	0.0%
61710	Unemployment Compensation	0	1,500	0	1,500	0.0%
61750	Workers' Comp Insurance	4,562	4,790	4,790	3,438	-28.2%
63110	Office Supplies	469	650	419	650	0.0%
63130	DP Supplies	460	800	206	600	-25.0%
63215	Education & Training Materials	5,850	1,500	525	800	-46.7%
63225	Janitorial Supplies	143	150	138	150	0.0%
63345	Other Operating Supplies	436	1,200	437	1,200	0.0%
63510	Motor Fuels	3,973	8,000	3,137	8,000	0.0%
64195	Janitorial Services	1,369	1,500	1,297	1,500	0.0%
64285	City Information Services	8,169	8,711	6,451	8,756	0.5%
64286	VOIP Information Services	1,062	1,000	752	1,000	0.0%
64288	GIS Information Services	15,609	16,256	12,140	12,988	-20.1%
64295	Other Misc Contracted Svs	23,007	22,000	7,532	20,000	-9.1%
64710	Meals	370	670	370	670	0.0%
64715	Lodging	732	2,010	1,146	1,905	-5.2%
64725	Mileage	298	600	179	0	-100.0%
64825	Cellular Phone Service	2,471	3,000	2,080	3,000	0.0%
64855	Postage	5,178	6,000	4,038	6,000	0.0%
64910	Printing	158	300	215	300	0.0%
64915	Photocopying	1,783	2,400	1,651	2,400	0.0%
64935	Legal Publishing	627	800	419	800	0.0%
65660	Memberships & Dues	500	485	210	485	0.0%
65665	Books & Subscriptions	0	100	90	100	0.0%
65670	Enrollment Fees & Tuition	765	1,050	905	1,050	0.0%
65795	Misc Meeting Expense	0	250	0	250	0.0%
65845	Other Misc Fees & Services	35,037	34,000	32,684	35,000	2.9%
65915	Liability Insurance	1,311	1,402	1,402	1,471	4.9%
65920	Vehicle Insurance	3,307	3,472	3,129	3,317	-4.5%
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	4,235	4,500	2,210	4,500	0.0%
66225	Building R&M	61	500	0	500	0.0%
67410	Vehicles	0	30,000	27,633	7,500	-75.0%
67415	Office Equipment	1,133	600	0	600	0.0%
67495	Other Misc Equipment	154	22,905	14,900	1,500	-93.5%
<b>\$</b>	<b>391,509</b>	<b>\$ 459,646</b>	<b>\$ 316,937</b>	<b>\$ -</b>	<b>\$ 417,611</b>	<b>-9.1%</b>

**4/6/2018**  
**REVENUES BY AGENCY**

<b>FUND</b>	<b>Weed Control</b>	<b>00064</b>
<b>AGENCY</b>	<b>Revenues-Weed Fund</b>	
<b>LAST UPDATED</b>	<b>4/6/2018</b>	

<b>Object #</b>	<b>Object Description</b>	<b>Prior Year FY17 Actuals</b>	<b>Current Year Budget FY18</b>	<b>Current Year FY18 To-Date Actuals</b>	<b>Next Year FY19 Budget Request</b>	<b>% Change in Budget FY18 to FY19</b>
52195	Other Special Assessments	(94,410)	(20,000)	(30,187)	(25,000)	25.0%
54840	Joint Budget City of Lincoln	(156,807)	(156,807)	(156,807)	(161,909)	3.3%
55848	Weed Control	(13,212)	(20,000)	(6,767)	(20,000)	0.0%
55858	City Weed Abatement	(22,160)	(16,000)	(21,916)	(20,000)	25.0%
58568	Non-Governmental Grant	(5,175)	0	0	0	n/a
58595	Other Miscellaneous Revenues	(217)	(500)	(313)	(500)	0.0%
59110	General Fund Transfers	(156,807)	(156,807)	(156,807)	0	-100.0%
		<b>(\$448,789)</b>	<b>(\$370,114)</b>	<b>(\$372,797)</b>	<b>\$0</b>	<b>-38.6%</b>

Weed Control (Fund 64)  
Statement of Revenues and Expenditures  
July 1, 2017 through March 31, 2018

	FY2017-2018 <u>Budget</u>	<u>Actual</u>	Remaining <u>Budget</u>	Remaining <u>Percent</u>
<b>Revenues</b>				
Special Assessments	20,000	30,187	(10,187)	-50.93%
Other Intergovernmental	156,807	156,807	-	0.00%
Charges for Services	36,000	28,683	7,317	20.32%
Other Revenues	500	313	187	37.37%
<b>Total Revenues</b>	<b>213,307</b>	<b>215,990</b>	<b>(2,683)</b>	<b>-1.26%</b>
<b>Expenditures</b>				
<b>Weed Control</b>				
Salaries & Wages	210,564	140,692	69,872	33.18%
Employee Benefits	65,031	46,555	18,476	28.41%
Other Compensation Costs	6,290	4,790	1,500	23.85%
Office Supplies	1,450	625	826	56.93%
Operating Supplies	2,850	462	2,388	83.77%
Energy Supplies	8,000	3,137	4,863	60.78%
Other Contracted Services	49,467	28,045	21,422	43.31%
Trans, Travel & Subsistence	3,280	1,696	1,584	48.31%
Communications	3,000	2,080	920	30.68%
Postage, Courier & Freight	6,000	4,038	1,962	32.71%
Printing & Advertising	3,500	2,286	1,214	34.70%
Misc. Fees & Services	35,885	33,889	1,996	5.56%
Insurance & Surety Bonds	4,874	4,531	343	7.03%
Utilities	950	-	950	100.00%
Repair & Maintenance Costs	5,000	2,210	2,790	55.80%
Equipment	53,505	42,533	10,972	20.51%
<b>Total Weed Control Expenditures</b>	<b>459,646</b>	<b>317,568</b>	<b>142,078</b>	<b>30.91%</b>
<b>Excess (Deficiency) of Revenues over Expenditures</b>	<b>(246,339)</b>	<b>(101,577)</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>(89,532)</b>	<b>55,230</b>		
<b>Fund Balance - July 1, 2017</b>	<b>129,532</b>	<b>129,532</b>		
<b>Fund Balance - March 31, 2018</b>	<b>40,000</b>	<b>184,762</b>		

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

**BUSINESS UNIT #: 7330**

**BUSINESS UNIT NAME** Weed Control Authority

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY17-18 BUDGETED	FY18-19 REQUESTED		FY17-18 BUDGET	FY18-19 REQUEST
9835	Weed Superintendent	1	1	n/a	70,165	71,920
4751	Chief Noxious Weed Inspector	1	1	44,549 - 57,065	52,286	55,389
4750	Noxious Weed Inspector	1.4	1.4	34,784 - 44,549	47,626	48,697
2833	Account Clerk III	1	1	38,732 - 49,612	40,502	43,009
<b>TOTALS</b>		4.4	4.4		210,579	219,015

**Lancaster County  
Employee Information  
2018-19 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.	FY17-18 Budget	FY18-19 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	1.00
2/4 Party	1.00	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**  
**2018-19 BUDGET**

**BUSINESS UNIT #:** 7330

**BUSINESS UNIT NAME** Weed Control Authority

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT			
		DESCRIPTION	#	AMOUNT	
Brent Meyer 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	0	
		Lodging	64715	980	
	North American Invasive Species Management Association Conference in Rochester, MN <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	0	
		Lodging	64715	625	
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	300	
	<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	
	<b>TOTAL</b>				<b>4,110</b>

**LANCASTER COUNTY**  
**REQUEST FOR CAPITAL OUTLAY**  
**2018-19 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	1500	1500	1,500	Noxious Weed Sprayer
67410	Pickup (Savings Account)		N	30,000	30,000	7,500	Pickup replacement plan
<b>TOTAL CAPITAL OUTLAY</b>						<b>9,600</b>	

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
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%)	\$15,011	\$10,250	\$4,761	\$0	\$0	\$0	\$0	\$15,011			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%).	\$137,250	\$96,485	\$18,265	\$20,000	\$2,500	\$0	\$0	\$137,250	\$20,000		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%)	\$17,024	\$14,500	\$2,524	\$0	\$0	\$0	\$0	\$17,024			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%)	\$15,252	\$11,000	\$4,252	\$0	\$0	\$0	\$0	\$15,252			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%)	\$9,899	\$3,500	\$4,399	\$0	\$2,000	\$0	\$0	\$9,899		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 Foarage and Gravel program requires involvement of the Chief Inspector (1%)	\$1,150	\$600	\$550	\$0	\$0	\$0	\$0	\$1,150			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%)	\$13,220	\$8,500	\$4,720	\$0	\$0	\$0	\$0	\$13,220	\$500	N	
City of Lincoln Weed Abatement	Chapter 8.46 of the Lincoln Municipal Code	Administer the City of Lincoln's Weed Abatement Program	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%).	\$208,805	\$144,834	\$24,471	\$35,000	\$4,500	\$0	\$0	\$208,805	\$221,055	N	
<b>TOTALS BY DEPARTMENT</b>				<b>\$417,611</b>	<b>\$289,669</b>	<b>\$63,942</b>	<b>\$55,000</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$417,611</b>	<b>\$241,555</b>		