

**MINUTES
MID-YEAR BUDGET REVIEW
LANCASTER COUNTY BOARD OF COMMISSIONERS
UNICO GROUP
1128 LINCOLN MALL, #200 CONFERENCE ROOM
THURSDAY, FEBRUARY 2, 2017
8:30 A.M.**

County Commissioners Present: Todd Wiltgen, Chair; Bill Avery, Vice Chair; Roma Amundson, Jennifer Brinkman and Deb Schorr

Others Present: Kerry Eagan, Chief Administrative Officer; Minette Genuchi, Administrative Assistant to the County Board; Dennis Meyer, Budget & Fiscal Officer; Liz Thanel, Accountant, Budget and Fiscal Office; Joe Nigro, Public Defender; Joe Kelly, County Attorney; Pat Condon, Chief Deputy County Attorney; Terry Wagner, Lancaster County Sheriff; Todd Duncan, Chief Deputy Sheriff; Michelle Sewell, Administrative Aide I, Sheriff's Office; Pam Dingman, County Engineer; Angela Zocholl, Administrative Services Officer, County Engineer's Office; Candace Meredith, Deputy County Treasurer; Troy Hawk, Clerk of the District Court; Becky Bruckner, County Court Administrator; Jared Gavin, District Court Administrator; Sara Hoyle, Human Services Director; Brad Johnson, Corrections Director; Angie Koziol, Administrative Services Officer, Corrections; Kim Etherton, Community Corrections Director; Sheli Schindler, Youth Services Center (YSC) Director; Melissa Hood, Administrative Services Officer, YSC; Scott Etherton, Mental Health Crisis Center Director; Jareth Kaup, Account Clerk III, Mental Health Crisis Center; Scott Gaines, Administrative Deputy Assessor/Register of Deeds; Jim Davidsaver, Emergency Management Director; Rick Ringlein, County Veterans Service Officer; Judy Halstead, Lincoln-Lancaster County Health Department (LLCHD) Director; Steve Henderson, Chief Information Officer, Information Services (IS); Bob Walla, Lincoln-Lancaster County Purchasing Agent; Dave Shively, Election Commissioner; Sue Eckley, Risk Manager; Brent Meyer, Weed Control Superintendent; Karen Wobig, Extension Educator, Unit Leader, Lancaster County Extension Office; Jenny DeBuhr, Administrative Aide II, County Extension Office; Dan Nolte, County Clerk; Cori Beattie, Deputy County Clerk; Alison Lotto, Records Administrator, County Clerk's Office; Kyle Fisher, Lincoln Chamber of Commerce; Joe Neuhaus, Director of Policy and Research for the Lincoln Independent Business Association (LIBA); Gordon Kissel and Joe Kohout, Kissel/E&S Associates; and Nick Bergin, Lincoln Journal Star

Advance public notice of the Mid-Year Budget Retreat was posted on the County-City Building bulletin board and the Lancaster County, Nebraska web site and was provided to the media on January 27, 2017.

NOTE: A copy of the Open Meetings Act was available at the meeting.

The Chair opened the meeting at 8:30 a.m. He introduced Scott Nelson, UNICO President, who provided opening remarks.

1) LEGISLATIVE UPDATE - Gordon Kissel and Joe Kohout, Kissel/E&S Associates

Joe Kohout, Kissel/E&S Associates, presented the weekly legislative update (Exhibit A) and committee hearing report (Exhibit B).

Kohout reviewed bills related to Lancaster County's legislative priorities. He said NAPE (Nebraska Association of Public Employees) and AFSCME (American Federation of State, County and Municipal Employees) are now opposing LB508 (Change the population threshold for the county civil service system).

It was noted that LB310 (Change provisions relating to bridge carrying capacities and weight limits) is scheduled for public hearing on February 6th. Kohout said Pam Dingman, County Engineer, brought forth concerns with the bill. Schorr said this is one of NACO's (Nebraska Association of County Officials) priority bills. The Chair stated the Board would discuss the bill with the Dingman later today.

Sheriff Terry Wagner said he contacted Senator Hilgers' office regarding concerns with LB68 (Prohibit certain regulation of firearms, ammunition, and firearm accessories by counties, cities, and villages as prescribed). He said there has been controversy surrounding the issuance of firearm purchase permits to people who are prohibited in the City of Lincoln but perhaps not in the remainder of the State. Additionally, the bill would not allow the Sheriff's Office to prohibit firearms or an open/carry scenario in either the County-City Building or the Hall of Justice.

In reference to LB658 (Provide for expert witness appointment as prescribed in certain juvenile proceedings), Kerry Eagan, Chief Administrative Officer, said Theresa Emmert, Juvenile Court Administrator, submitted a fiscal note estimating a \$78,000 per year impact to the County.

Kohout said LB544 (Provide for elimination of the office of clerk of the district court as prescribed) allows counties without an elected clerk of the district court to contract with the State to perform these duties. It also allows for a county board to vote to eliminate the office when a vacancy occurs. He said this could have a huge financial impact to counties across the State. Eagan said there is an Attorney General's opinion which states that an elected office cannot be eliminated unless by a vote of the people. Kohout said he would reach out to Senator Watermeier (sponsor of the bill) regarding the attorney opinion.

Kohout noted LB127 (Change notice requirements under Open Meetings Act) is up for hearing today. It would require publication of meeting notices in a newspaper. Dan Nolte, County Clerk, estimated the impact to the Clerk's Office would be approximately

\$2,000. Cori Beattie, Deputy County Clerk, said this bill would also impact other departments who have advisory boards and/or committees falling under the Open Meetings Act. Wiltgen suggested that all departments identify the potential financial impact. Schorr indicated that NACO is opposing the bill. Judy Halstead, LLCHD Director, thought State agencies are also opposed as they would have to publish notice in each county their board/commission impacts.

MOTION: Schorr moved and Amundson seconded to oppose LB127. Avery, Amundson, Brinkman, Schorr and Wiltgen voted yes. Motion carried 5-0.

Wagner said LB81 (Change the application fee for handgun certificates) would increase the fee to issue firearms permits from \$5.00 to \$25.00. He noted he has one full-time person dedicated to this duty and estimated permits take approximately 30 minutes each to process unless there is a potential disqualifier. Kohout felt the bill is easy to support but it may have a hard time passing on the floor.

MOTION: Amundson moved and Brinkman seconded to support LB81. Brinkman, Amundson, Avery, Schorr and Wiltgen voted yes. Motion carried 5-0.

Kohout said LB 152 (Change and eliminate provisions relating to the fees for recording and filing certain documents) would eliminate the January 1, 2018 sunset date. He felt this would be another easy bill to support. Scott Gaines, Administrative Deputy Assessor/Register of Deeds, said the technology fund receives \$220,000 annually.

Schorr questioned if the bill could be amended to increase the ways the funds are spent. Gaines felt this would lessen the support of some groups.

MOTION: Schorr moved and Amundson seconded to support LB152. Schorr, Avery, Amundson, Brinkman and Wiltgen voted yes. Motion carried 5-0.

Kohout provided a brief overview of some higher profile bills. He said LB337 (Change income tax rates and provide for deferrals of the rate changes) and LB338 (Adopt the agricultural valuation fairness act) are part of the Governor's budget package. Dennis Meyer, Budget & Fiscal Director, estimated the financial impact of LB338 to be less than \$90,000. Gaines said the benefit is the State does all the valuation work reducing subjectivity and increasing stability.

Eagan said LB367 (Change provisions relating to payment of costs in juvenile matters) shifts transportation costs from the State to counties and LB333 (Eliminate an independent review of denial of aid to the disabled) would affect General Assistance (GA) as it increases the waiting period for State disability from 180 days to one year. The hearing on LB333 has occurred and Sara Hoyle, Human Services Director, is drafting a letter in opposition. Halstead felt the intent is to eliminate the State's

program and while the bill wouldn't impact a lot of GA clients, they could be costly ones.

Sheli Schindler, YSC Director, questioned if other counties have reviewed LB367. Eagan said NACO is opposing the bill.

Brinkman exited the meeting at 9:03 a.m.

MOTION: Schorr moved and Wiltgen seconded to oppose LB367 and authorize Kerry Eagan, Chief Administrative Officer, to testify at the hearing. Schorr, Avery, Amundson and Wiltgen voted yes. Brinkman was absent. Motion carried 4-0.

Kohout said he will make sure LB333 is added to next week's hearing report.

There was general consensus to have Kohout follow NACO's lead with regard to testifying today in support of LB81 and in opposition to LB127.

With regard to LB624 (Provide procedure to withhold from the public law enforcement officers' residential addresses in county records), Gaines felt it will offer a false sense of security. Schorr noted there has been some concern about how far it will go, i.e., correctional officers, probation officers, etc.

Brinkman returned to the meeting at 9:09 a.m.

2) MID-YEAR BUDGET REVIEW - Dennis Meyer, Budget and Fiscal Officer

A. Mid-Year Status of Revenues and Expenditures

Note: Budget documents referenced are included with the agenda packet. A copy of the PowerPoint presentation is attached as Exhibit C.

Meyer provided an overview of documents found in Section 2 of the agenda packet. He emphasized that the County is currently debt-free and noted that he would like to see the cash reserve at \$12,800,000 which means there needs to be less expenditures or more revenue.

With regard to unused budget authority, Meyer said it is part of the lid related to restricted funds. Currently the County's unused authority is approximately \$18,400,000. Meyer added that in the past the County Board has adopted a resolution to increase the restricted funds limit by an additional 1% to grow the base amount. He also clarified that this increase does not automatically increase property taxes.

In response to Brinkman's inquiry, Meyer said the lid only dictates how much property tax and state aid the County can collect in a given year and is not based on expenditures. He noted the base amount was set in 1998 and has grown 2.5%

annually plus an additional 1% if the County Board so approves. Wiltgen added that the \$18,400,000 figure is the gap between the lid and what the County is using. Meyer said this figure can also be reduced by such things as capital improvements and debt service. He stated some people believe the lid is driving the property tax rate but for Lancaster County property tax is “driven” before the lid so the Board can make budget decisions and not have to worry about lid limitations.

B. Additional Appropriations

Meyer discussed FY17 projected additional appropriations, future funding requests and responses from agencies (see Section 1 of agenda packet).

With regard to the County Property Management Fund, Meyer said the \$150,000 figure includes unbudgeted expenses related to the former Community Mental Health Center (CMHC) building at 2201 S. 17th Street which is in the process of being sold. It also includes additional work and utilities costs for the YSC.

Meyer explained that most departments request additional appropriations to cover only cost of living and health insurance increases occurring after July 1st. These requests are then covered by the General Fund contingency budget. Meyer also noted that even if additional revenue is collected to offset these costs, the County still needs to establish the spending authority to cover the expenditures.

Meyer next highlighted some of the projected increases. He said County Court’s request for additional funds (\$192,600) is largely driven by an increase in legal services due to the number of filings. Troy Hawk, Clerk of the District Court, said this is likely related to an increase in criminal filings. Jared Gavin, District Court Administrator, confirmed that the need for more legal services is directly attributed to more conflict and overload cases associated with the Public Defender’s Office.

Meyer said Corrections has requested an additional \$240,000. He noted that the original budget removed 4.5 positions which are now filled. Hospitalization costs have also significantly increased this budget year due to a larger population.

Wiltgen said he has been working with Kim Etherton, Community Corrections Director, to reconvene the Justice Council. He said the first meeting will be Friday, March 3rd at 7:30 a.m. in Room 303 of the County-City Building.

Meyer said he also asked departments to provide an explanation if they did not need additional appropriations. He indicated most had vacancy savings or a savings in other areas of the budget. It was noted that the YSC includes cost of living in their per diem rate which helps with their budget. Meyer added that some County departments are

50% funded by the City of Lincoln. Since the City is on a different fiscal year, he said they build in a legitimate budget number as not to need an additional appropriation.

Schorr requested that County Court attend a Staff Meeting to discuss the increase in legal services. Wiltgen felt District Court should also be included in that discussion.

Meyer said the County Board will need to conduct a public hearing to amend the budget related to the County Property Management Fund increase. He added once the CMHC sale is finalized, those funds will be transferred to the Public Building Commission to cover their costs related to the Crisis Center.

C. County Funds

Meyer provided a brief overview of County Funds (see Sections 3 and 4 of agenda packet). He said there will be continued activity in the Building Fund with the move into the 605 Building and the potential future sale of Trabert Hall. Meyer also stressed the need to monitor the County Property Management Fund.

The meeting was recessed at 10:34 a.m.

The meeting reconvened at 10:46 a.m.

3) BRIDGE AND ROAD ISSUES - Pam Dingman, County Engineer

RETURNING TO ITEM 1

In reference to LB310 (Change provisions relating to bridge carrying capacities and weight limits), Pam Dingman, County Engineer, stated while she does not want to oppose the bill, there needs to be language clarification. She said the intent of the bill was to correct a previous error in legislation that changed bridge posting last year. She said there is a state statute that references bridge load ratings and unless the current bill language is amended it would require counties to post a bridge for every truck type. Dingman said she proposed amended language but she has not heard back from NACO. Schorr said the bill was discussed in great length at the recent NACO Legislative Retreat and she asked Dingman if she planned to testify on February 6th. Dingman stated she would likely testify in a neutral position.

BRIDGE AND ROAD ISSUES

Dingman gave an overview of her office's 2016-17 Mid Year Budget (Exhibit D) and Lancaster County's Scour Critical Bridges (Exhibit E).

Dingman discussed budget and encumbrance issues. She explained that road and bridge projects are bid in January and February for construction in the summer. She said while encumbrances are difficult to track, the reason they encumber is because if the project goes past June 30th by statute only 1/12 per month of the previous year's budget can be spent. This would prohibit the bidding of any construction until the budget was approved.

It was noted the shop billing rate will increase from \$60.00 to \$70.90 per hour.

Dingman discussed bridge, road and overlay projects and maintenance as well as future funding issues. She said the County is still waiting on \$1,500,000 of FEMA (Federal Emergency Management Agency) reimbursement funds related to 2015 flooding. It is not known at this time if the entire amount will be received. Dingman also noted that State funding for recreational roads may be reduced.

4) ADDITIONAL STAFF - Joe Nigro, Public Defender

Joe Nigro, Public Defender, provided an overview of his request for additional staff (see agenda packet, pages 1-14 to 1-15).

Nigro said increased filings, especially felony drug cases, are causing caseload issues and more conflicts for his attorneys which, in turn, increases the need for appointment of outside counsel. He said the County could save approximately \$20,000 per year by hiring an attorney. Nigro said the impact of increased filings is similar to what the County Attorney's Office is experiencing. **Note:** The County Board recently approved the hiring of an additional adult criminal division prosecutor in the County Attorney's Office (see December 20, 2016 Staff Meeting minutes). Nigro said as he continues to monitor the FY17 budget and caseloads, he may propose adding one misdemeanor and two felony attorneys next fiscal year as well as a paralegal.

Nigro said expanding the diversion program would significantly reduce the County's legal services costs. Schorr asked how quickly this could be implemented. Nigro said this would be a discussion to have with Kim Etherton, Community Corrections Director.

Schorr inquired about the effectiveness of the social worker position. Nigro said the position has been in place for a year but was staff turnover. He felt it is having an impact but it would likely take 3-5 years to accurately measure recidivism.

Wiltgen asked Nigro to provide the Board with a breakdown of cases, including overload and conflict cases, by fiscal year not calendar year. He also requested the same year breakdown from District and County Courts with regard to legal services.

5) ADDITIONAL STAFF - Terry Wagner, County Sheriff

Terry Wagner, County Sheriff, said his goal is to increase the patrol division by one deputy per year in each of the next six years (see agenda packet, page 1-18). He said he would be speaking to Board members about this personnel allocation individually versus in a public forum.

Wagner distributed a letter regarding the Highway Interdiction Program (see Exhibit F). He provided an overview of the program which started out on a part-time basis in 2013. He said it currently includes three full-time employees (two Sheriff's Deputies and one Lincoln Police Officer) and one part-time analyst. Wagner said the goal is to hire another Deputy for patrol and move the analyst into a full-time position. The Deputy Sheriff position will be paid for with Interdiction funds but due to the level of oversight with the Interdiction Unit, one of the positions would be elevated to a Sergeant which would cost an additional \$4,600 per year in wages and benefits (difference between topped out Deputy and entry-level Sergeant) from the General Fund. It was noted that the cost of an additional patrol car could be taken out of forfeiture funds.

Schorr asked if the \$4,600 is included in the additional appropriation request for FY17. Wagner said it is not. Avery clarified that the Sheriff is seeking budget authority at this time and not funds. Wagner said that is correct as it will likely be closer to the end of the budget year before any additional cost is realized. He estimated that the difference to the FY17 budget may actually be 25% of \$4,600.

In response to Schorr's inquiry, Todd Duncan, Chief Deputy Sheriff, clarified that the part-time analyst is a current full-time employee who splits time between patrol and Interdiction. If approved, this position will become 100% devoted to Interdiction and a new Deputy will be hired with forfeited assets. The additional \$4,600 is to upgrade a Deputy to a Sergeant.

Wagner said if changes occur at the local or national level that would reduce Highway Interdiction funding, these positions would be absorbed into the Sheriff's budget through attrition. Duncan confirmed that the Sheriff's Office remains cautious not to grow dependent on this money.

Additional discussion was scheduled at the February 16th Staff Meeting.

6) ADDITIONAL STAFF - Brad Johnson, Corrections Director

Brad Johnson, Corrections Director, provided an overview of his request for an additional training officer (see agenda packet, page 1-19 to 1-23). He explained that two training officers currently provide instruction and demonstration to probationary

officers on second and third shifts. He proposed hiring an additional correctional officer so all three shifts are covered. Johnson added he would like to get someone hired by April to coincide with shift bidding.

Schorr said she is supportive of the position as she does not want to see the County's facility have safety issues like the State. Amundson agreed. Wiltgen noted staffing was reduced in prior years so this is somewhat of a reallocation. Johnson said he may also be able to reduce a position or two through attrition in the next year.

Wiltgen stressed the need to continue tracking facility data as this will be important moving forward with the Justice Council.

Discussion followed on the hiring timeline and proper procedure. Johnson said he would need to get the hiring process started no later than the end of February. Eagan said the Board could take action today since the item was on the agenda.

MOTION: Schorr moved and Amundson seconded to authorize the Corrections Director to proceed with the hiring of an additional training officer for first shift.

Avery asked if the public had access to all of the budget information. Beattie indicated it was online. Eagan said the Board could wait until next week to take action.

The maker withdrew the motion. The seconder agreed.

It was noted the item would be scheduled at the February 9th Staff Meeting.

7) EMERGENCY OPERATIONS CENTER AND RADIOS - Jim Davidsaver,
Emergency Management Director

Jim Davidsaver, Emergency Management Director, said he met with Sinclair Hille recently about options to house the Emergency Operations Center (EOC). He said there is currently 6,000 square feet in the 233 Building. It was decided that 4,400 square feet would suffice. Two existing facilities - the City's Municipal Services Center (MSC) and the County's Youth Services Center (YSC) - were evaluated. Both locations were deemed feasible. The cost related to moving to the MSC would be just over \$1,000,000 but the move would displace lease paying tenants on the second floor. With regard to the YSC, two sections of space previously used by Staff Secure could be utilized. This would leave one section remaining for future designation. Davidsaver noted constructing a new building would double the cost of retrofitting an existing facility. The timeline to finalize the project was estimated at one year.

Davidsaver said he could present additional information pertaining to these options/floor plans at a future Staff Meeting.

In response to Amundson's inquiry, Schindler said there would be no co-location issues with Juvenile Detention Standards since the EOC would have a separate entrance.

Schorr asked if federal funds were available to assist with the project. Davidsaver said he is not aware of any. Eagan said bonding would be another option.

With regard to radios, Davidsaver said the City is targeting October for the full implementation of the new system. It was noted that Emergency Management has about 100 radios. Davidsaver said while a user fee is already included, a new infrastructure support fee will be charged to non-City users and he has not been given a definitive answer as to how Emergency Management will be considered. The cost would equal about \$6,000 per year. He added the new equipment will cost roughly \$233,000 but the City is offering a seven-year lease to own option at \$33,000 per year which will be factored into the FY18 budget along with the additional \$6,000. Meyer reminded the Board that the City pays 50% of Emergency Management's budget.

8) LUNCH

The meeting was recessed at 12:20 p.m. for lunch and resumed at 12:51 p.m.

9) HPRM LICENSES - Alison Lotto, Records Administrator

Alison Lotto, Records Administrator, noted that 121 of 125 HPRM (Hewlett Packard Records Manager) licenses are currently assigned, therefore, more licenses would be needed in order to move forward with electronic records management.

Lotto explained that due to last year's reduction in licenses from 450 to 125, HP has reduced the percentage of discount on maintenance. Therefore, these costs for the current 125 licenses will be increasing from \$9,228 to \$11,112 for the 2017-18 contract year. Should more licenses be approved, there will be additional costs for maintenance as well as to remove the licenses from dormancy.

It was noted that the County Clerk's current budget could accommodate the increase in maintenance fees for the current licenses and the associated costs if 25 additional licenses were removed from dormancy. Lotto recommended the removal of 50 licenses which would allow her enough buffer to work with a significant number of departments in the coming year. She estimated the additional cost to be \$5,000. Lotto added that for every year the licenses remain in dormancy, the County will have to pay back fees.

Wiltgen questioned if there will be enough users to accommodate 50 additional licenses. Lotto said 50-60 users have been added in the last year. While she was confident that another 50 users could be added in the next 12-24 months, she was unsure if the County would ever get to 450 (the number of licenses owned). Wiltgen said the unused licenses were placed into dormancy to save on maintenance fees.

With regard to budget procedures, Schorr questioned why departments are coming in with requests which were not included in their mid-year budget figures. Meyer said these items were not built into budgets at this time since they have not yet been approved by the County Board. Upon approval, the figures will be added to the total appropriations amount of \$788,357 and some costs, such as additional personnel, will be reflected in future budgets as well.

Brinkman requested a breakdown of the number of HPRM users per department and which departments are projected to be added over the next five years. She felt this would be helpful with future budgeting.

In response to Wiltgen's inquiry about the advantage of removing 50 versus 25 licenses from dormancy, Lotto felt 50 licenses would give her more flexibility when discussing electronic records management with larger departments. Beattie questioned if the HP contract allowed the County to phase in the removal of two sets of licenses (25 per set) over the course of a year. Amundson thought it may be a once a year decision and was comfortable with removing 50 licenses from dormancy as it would provide for growth. Lotto noted a decision on the licenses should be made by March 31st.

Wiltgen suggested Lotto draft a two-year plan for HPRM expansion. This discussion was scheduled for the February 16th Staff Meeting at 10:00 a.m.

Avery exited the meeting at 1:05 p.m.

10) JURY SPACE - Troy Hawk, Clerk of the District Court

Tory Hawk, Clerk of the District Court, said jury space in the Hall of Justice (HOJ) is woefully inadequate. He displayed photos (see Exhibit G) noting there are 70 chairs available and on Monday 114 people will be called for jury duty. Another issue is the space is also used as a public lounge whereby jurors could be in the room at the same time as a defendant's family.

Hawk said options include removing a wall abutting the existing space but this is next to a courtroom so noise could be a factor. Space may also be available in the northeast corner of the fourth floor of the HOJ in the future.

Avery returned to the meeting at 1:11 p.m.

Wiltgen asked if jury terms could be staggered so they do not all begin on the first Monday of the month. Hawk said the current jury terms are the first two full weeks of each month. He noted if terms were to be staggered throughout the month, it would adversely impact attorneys. Nigro agreed that staggering the schedule more would make things worse for his staff.

Other concerns were voiced with regard to County and District Courts using the same attorneys, parking and the intermingling of witnesses and/or family members with jurors as the latter could lead to a mistrial.

Hawk said while a decision is not needed today, the lack of space should be addressed soon. Brinkman questioned whether training rooms in the 605 Building could be used for juries. Wiltgen said this option could be explored. Hawk said moving jurors between buildings could be problematic unless there is a secure passage.

11) GENERAL ASSISTANCE UNCOLLECTABLE DEBT - Sara Hoyle, Human Services Director

RETURNING TO ITEM 1

Sara Hoyle, Human Services Director, said she is drafting a letter in opposition to LB333 (Eliminate an independent review of denial of aid to the disabled). She explained that when General Assistance (GA) clients are not able to document their disability for twelve months, they can apply for AABD (Aid to the Aged, Blind or Disabled) through the State while they await SSI (Supplemental Security Income) approval. AABD helps lower GA expenses. LB333 is proposing this program be eliminated, thus, more costs would be shifted to counties. Hoyle said while only 8-10 clients per year utilize AABD, sometimes their medical expenses are costly. She also noted that being on AABD seems to speed up the SSI approval process.

Wiltgen questioned how this bill got missed. Eagan said the wording did not provide a clear description of the bill nor was a fiscal note request sent to counties. Hoyle added that the hearing, held last week, was scheduled quickly. Halstead said she saw the bill and assigned it to staff but the impact to GA was not caught until recently. With regard to a cost estimate, Eagan said one large medical case could cost \$250,000.

Avery suggested the County contact the Committee Office and speak to their legal counsel before the Executive Session.

MOTION: Amundson moved to authorize Sara Hoyle, Human Services Director, to write a letter opposing LB333.

Hoyle confirmed that the letter will be sent to the Chair of the Health and Human Services Committee.

Avery seconded the motion.

Schorr said the County's Lobbyist and NACO would both be contacted regarding the Board's position.

ROLL CALL: Amundson, Avery, Brinkman, Schorr and Wiltgen voted yes. Motion carried 5-0.

GENERAL ASSISTANCE UNCOLLECTABLE DEBT

Meyer said the County has \$67,671.48 in uncollectable debt which needs to be written off. It was noted that some dates back to 2003. **Note:** General Assistance was taken over by the Human Services Department in 2015. Meyer said this issue was handled inconsistently in the past and he felt it would be best for the County Board to take action through a resolution. He confirmed that these dollars have already been spent.

In response to Avery's inquiry regarding collection methods, Hoyle said these efforts have been "stepped up" thanks to the County Attorney's Office and revenue is currently at 106% of the budgeted amount. She explained past and present collection procedures for providers and clarified that some of the bills were sent to other counties who are disputing a client's legal residence.

Avery suggested that when the item is on the agenda, someone attend the meeting to explain to the public why the County is writing off the debt.

Wiltgen requested an update on the contract with American Homepatient (AHP) Home Care LLP who owes the County \$30,000 (see January 19, 2017 Staff Meeting minutes). Hoyle said she reached out to the provider but received no response. Wiltgen said he then contacted the local office and spoke with the branch manager who claimed to know nothing about the past due amount and explained to him that it would be in AHP's best interest to respond to the County otherwise the contract may be terminated. Hoyle clarified that this amount is not included in the write-off and may still be collected. She added that she also contacted ED Connections, who recycles durable medical equipment, to see if GA clients might be able to utilize this program.

12) FUTURE FUNDING ISSUES AND PROJECTIONS

Meyer said he projected a 5% valuation increase (see agenda packet, page 2-26) which, at the current levy, would generate an additional \$3,200,000.

With regard to the Railroad Transportation Safety District (RTSD) levy, the County is still using .7 cents of the original 1.6 cents. Avery questioned the County's obligation to restore the RTSD levy. While there is nothing formal in writing, Wiltgen said the idea was to restore .3 cents in FY18 and .4 cents in FY19. He added the Board may want to reverse these amounts due to the countywide revaluation this year.

Schorr stated the RTSD is in a holding mode awaiting federal approval with regard to the 33rd-35th Street and Cornhusker Highway project so she did not feel a need to accelerate the restoration timeline.

Avery said he would not object to increasing the RTSD levy by more this year but he would not support doing nothing.

Meyer discussed projected increases to payroll and health insurance as well as fund transfers (see agenda packet, page 2-27). He noted the Building Fund will continue to be active due to the 605 Building, EOC and Public Defender projects.

In reference to the new payroll system, Meyer set aside \$300,000 to cover implementation and first year activity. Steve Henderson, Chief Information Officer, said the City has allocated a similar amount, although, the total cost is unknown at this time since a vendor has not been selected. He anticipated the project will move faster now that a new City Finance Director is onboard.

Schorr said knowing the easement delays the County faced with regard to the sale of the CMHC building, she felt the process for Trabert Hall (2202 S. 11th Street) should begin now. Eagan said the County could get a formal title insurance policy or request assistance from the County Assessor's Geographic Information Systems (GIS) Division. Wiltgen said there may also be a question about the historic nature of the building.

13) 2017-18 BUDGET PROCESS

A. Zero Base Budget Update

Meyer said he contacted four different agencies (Calvert County, MD; Mericopa County, AZ; Hillsborough County, FL; the town of Gilbert, AZ) and each are doing a variation of zero base budgeting. For example, Calvert County performs service based budgeting by department. The services are also broken down by cost. Avery questioned the advantage of this method. Meyer said one agency liked having the ability to breakdown budgeting by cost per service which then allowed elected officials to decide whether or not that service should be provided. He noted one contact said service based budgeting uses similar concepts as zero base budgeting and, while it didn't necessarily save money, it helped officials justify a tax increase. Meyer added that service based budgeting would be easier to implement than performance based budgeting.

B. Board's Goals and Expectations

Meyer said considerations are:

1. Including a baseline on costs outside of personnel
2. Returning a portion of the levy to the RTSD
3. Valuation increase

Wiltgen and Schorr both agreed that an increase in valuation does not mean the additional funds should be spent. Meyer confirmed that the County's levy is typically calculated based off the funds needed.

Brinkman noted the City's process identifies the services provided by each department and then priorities are set based on funding. She questioned whether the County had performed a similar analysis. Meyer said it had not. Brinkman said once services are identified then performance base budgeting could occur. Eagan said he will provide copies to the Board of a past legal opinion which addresses mandated versus non-mandated services. Hawk asked that the document be forwarded to all departments.

Halstead discussed the City's budgeting process and the Mayor's Taking Charge initiative which prioritizes programs and services and includes public participation.

Amundson said she would like to see the County consider a process similar to the City's. Wiltgen added that he is not opposed to moving toward a service base budget process.

Meyer said the Board needs to decide how to proceed soon as budget material will need to be disseminated to departments within the next month.

C. Instruction Letter

It was noted the item would be scheduled at the February 9th Staff Meeting.

D. Hearing Schedule

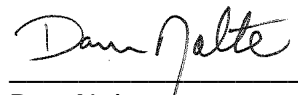
Schorr proposed the Board meet with one department a week for one hour each (either on a Tuesday or Thursday) to review their priorities prior to the Board setting its priorities. Brinkman said the meetings could begin immediately with joint departments since their priorities and budgets were already set. Schorr added it may be helpful to share the information from Calvert County, MD, with departments as a point of reference. Meyer said he would begin working on a proposed meeting schedule including a budget kick-off meeting with departments.

14) BUDGET WRAP-UP

There was no additional information discussed.

15) ADJOURNMENT

MOTION: Amundson moved and Avery seconded to adjourn the meeting at 2:58 p.m. Schorr, Brinkman, Amundson, Avery and Wiltgen voted yes. Motion carried 5-0.



Dan Nolte
Lancaster County Clerk





KISSEL / E&S
ASSOCIATES

A Limited Liability Company Associated with Erickson and Sederstrom, P.C.

Joseph D. Kohout, Partner

Suite 400 Cornhusker Plaza / 301 S. 13th Street / Lincoln, NE 68508-2571

Telephone (402) 476-1188 / Facsimile (402) 476-6167

Email jkohout@kisseles.com / Website www.kisseles.com

LEGISLATIVE MEMORANDUM

TO: Lancaster County Board of Commissioners

FROM: Gordon E. Kissel
Joseph D. Kohout
Jonathan G. Bradford

DATE: February 2, 2017

RE: Weekly Update

Good morning. Today is day 21 of the 2017 Legislature. The Legislature continues its process of engaging in morning debate and conducting committee hearings in the afternoons.

On Monday, the Legislature reconvened at 10am and Senator Chambers immediately moved to amend the Speakers Agenda which took the remainder of the morning. Tuesday morning debate focused on LB119 – a bill to change the certification date for TEEOSA. Debate then commenced on LB22 which would provide changes to the current budget of the state of Nebraska.

Today, debate will continue on LB22.

LANCASTER COUNTY LEGISLATIVE PRIORITIES

LB508 (Hilgers) Change the population threshold for the county civil service system. The bill was introduced on January 18th, and has now officially been referred to the Government, Military and Veterans Affairs Committee. There has not yet been an assigned date for public hearing.

We did become aware this week that NAPE/AFSCME will be opposing the bill – even though they did not oppose the bill openly during the interim study hearing in 2015, during the hearing on LB742 in 2016 and only after the bill advanced to General File did they advise Senator Hansen of the concerns about the civil service provisions.

POSITION: SUPPORT

LB567 (Bolz) Change funding for county public assistance offices. The bill was introduced on January 18th, and has now officially been referred to the Government, Military and Veterans Affairs Committee. There has not yet been an assigned date for public hearing.

POSITION: SUPPORT

LB441 (Morfeld) Change eligibility provisions under the Medical Assistance Act. This years' Medicaid Expansion Bill. LB441 makes those persons described under section 1902 (a)(10)(A)(i)(VIII) of the federal Social Security Act eligible under the Medical Assistance Act. The department must submit a state plan amendment to cover newly eligible individuals, and such amendment must request as the alternative benefit plan a benchmark benefit package as defined in section 1937(b)(1) 18 (D) of the federal Social Security Act, as amended, 42 U.S.C. 1396u-7(b)(1)(D), as such act and section existed on January 1, 2017, for Secretary-approved coverage that shall include full Medicaid benefit coverage, including mandatory and optional coverage, under section 68-911 22 in the amount, duration, and scope in effect on January 1, 2017, and any additional wraparound benefits required under federal law.

POSITION: RECOMMEND SUPPORT

LB357 (Bolz) Increase original certificate of title fees for vehicles transferred to Nebraska from another state and provide for voluntary contributions to brain injury programs. LB357 places a fee of twenty-five dollars for each original certificate of title issued to a person by a county for a vehicle or trailer being titled in Nebraska from another state after the first original title is issued. LB357 also allows for voluntary contributions of \$2 to be made as a donation to programs for persons suffering from brain injury.

POSITION: SUPPORT

LANCASTER COUNTY ELECTED OFFICIALS/DEPARTMENT HEADS PRIORITIES

LB310 (Friesen) Change provisions relating to bridge carrying capacities and weight limits. This bill has been referred to the Transportation and Telecommunications Committee for public hearing. There has not yet been an assigned date for public hearing. Engineer Dingman asked a question of us regarding the bills origin. In checking with Senator Friesen's office, the bill was brought to them by NACO through the Roads Superintendents subgroup.

There has been some correspondence between Larry Dix, Joe Kohout, Pam Dingman and others to get her in touch with the folks who had prepared LB310. The hearing on this measure has been scheduled for February 6, 2017 at 130pm.

LB51 (Schumacher) Change provisions relating to sales of real property for nonpayment of taxes. This bill was heard by the Revenue Committee. The Lancaster County Treasurers Office testified in a neutral capacity after a meeting the morning of the hearing between representatives of NACO, Larry Dix and Senator Schumacher. Senator Schumacher offered an amendment at the hearing that would alleviate the concerns raised by the Treasurer's Office. The bill remains in Committee.

LB47 (Watermeier) Change provisions relating to the payment of fees and costs associated with grand juries and the deaths of incarcerated persons. The hearing on this bill was held last Thursday before the Judiciary Committee. Mr. Eagan testified on behalf of Lancaster County. The bill remains in Committee.

LB68 (Hilgers) Prohibit certain regulation of firearms, ammunition, and firearm accessories by counties, cities, and villages as prescribed. We were asked to work with Eric Gerard, Lincoln City Lobbyist, on this. We will follow up with him to see if Lincoln has determined their position. The hearing on this measure is February 10, 2017

LB434 (Ebke) Change videoconferencing provisions relating to certain juvenile hearings. LB434 requires any telephone or videoconference juvenile evidentiary hearings to ensure the preservation of due process or rights of all parties.

LB658 (Wayne) *Provide for expert witness appointment as prescribed in certain juvenile proceedings.* LB658 grants the right to one appointed expert witness during any adjudication or disposition proceeding to the parent, guardian, or custodian of the juvenile who is the subject of the proceeding. If the parent, guardian, or custodian is indigent, the reasonable fees and expenses of such expert witness will be paid by the county.

LB544 (Watermeier) *Provide for elimination of the office of clerk of the district court as prescribed.* LB544 allows, in any county that does not have an elected clerk of the district court, for the duties of the clerk of the district court to be performed pursuant to an agreement between the State Court Administrator and the county board. LB544 also allows for a county to vote to eliminate the office of the clerk of the district court when a vacancy occurs.

LB327 (Speaker Scheer at the Request of the Governor) *Appropriate funds for the expenses of Nebraska State Government for the biennium ending June 30, 2019.* This is the Governor's Appropriation bill. We have become aware, as per a communication from Brent Meyer that there is a provision to reduce the amount of funding provided by LB1038 in last session from \$975,000 to \$487,500 for the Nebraska Department of Agriculture to get to their 8% reduction.

HEARINGS BEFORE THE NEXT STAFF MEETING

Today: LB81 (Blood) Change the application fee for handgun certificates - Judiciary
LB81 changes the fee charged for each application for a handgun certification from five dollars to twenty-five dollars.

LB98 (Friesen) Extend certain levy authority for natural resources districts - Revenue
LB98 extends tax levy authority for natural resources districts to FY2025-26 instead of fiscal year 2017-2018.

LB127 (Groene) Change notice requirements under Open Meetings Act - Government, Military, and Veterans Affairs
LB 127 provides for a change in the open meetings law, in Sec 84-1411 of the statute. It strikes language for political subdivisions to publicize meeting designated by each political body and requires them to publish such notice in a newspaper of general circulation in each county within the public entities jurisdiction as well as any other method designated by the public body. The newspaper notice does not have to be published in every county but must have a general circulation within the county. This proposal is also not intended to apply to state agencies but just political subdivisions.

LB217 (Harr) Change provisions relating to the accrual of interest on denied and reduced homestead exemptions - Revenue
LB217 allows for interest to accrue on the amount of tax due thirty days after the county assessor receives approval from the county board to remove or reduce a homestead exemption from the tax rolls of the county.

LB365 (Blood) Change provisions relating to access to public records and provide for fees - Government, Military, and Veterans Affairs
LB365 makes, for nonresidents of Nebraska, the actual added cost used as the basis for the calculation of a fee for records include a charge for the existing salary or pay obligation to the public officers or employees, including a charge for the services of an attorney to review the requested public records.

LB445 (Chambers) Prohibit lobbyist-provided meals and beverages for legislators during session in the State Capitol - Executive Board
LB445 prohibits meals and beverage from being provided anywhere in the State Capitol building to members of the Legislature by any lobbyist while the Legislature is in session.

LB481 (Kuehn) Provide for drug product selection for interchangeable biological products – Health and Human Services
LB481 allows for drug product selection concerning interchangeable biological products. LB481 also adjusts definitions under the Nebraska Drug Product Selection Act.

Friday: LB152 (Craighead) Change and eliminate provisions relating to the fees for recording and filing certain documents – Government, Military, and Veterans Affairs
LB152 eliminates sunset dates of January 1, 2018 for provisions relating to the fees for recording and filing certain documents. LB152 also eliminates the six- dollar uniform fee, payable to the Secretary of State, for presenting and filing and indexing and filing and indexing each notice of lien or certification of notice affecting lien on a property.

LB202 (Lowe) Create the offense of obstructing government operations by refusing to submit to a chemical test authorized by search warrant - Judiciary
LB202 creates the offense of obstructing government operations if a person intentionally and willfully refuses to submit to a chemical test authorized by a search warrant.

LB278 (Kolterman) Redefine disability and change disability retirement application and medical examination provisions for various retirement acts – Nebraska Retirement Systems
LB278 requires, in order for disability retirement applications, that the member of the state, county or school retirement plan be initially diagnosed with a physical or mental impairment, or become disabled while the member was an active participant in the plan. LB278 also requires a medical examination prior to a member being retired as a result of disability and the expense of the board. LB278 also allows for the board to require any disability beneficiary under the age of fifty-five to undergo annual medical examinations.

LB413 (Kolterman) Change a retirement application timeframe for judges and Nebraska State Patrol officers as prescribed and change supplemental lump-sum cost-of-living adjustments under the Judges Retirement Act – Nebraska Retirement Systems
LB413 requires a judge's application for retirement to be filed no more than one hundred twenty days in advance of qualifying for retirement. LB413 also changes the word "adjustment" to "payment" in terms of lump-sum cost of living. LB413 also changes the definition of Officer to exempt law enforcement officers who have been granted an appointment conditioned on satisfactory completion of a training program approved by the Nebraska Police Standards Advisory Council.

LB624 (Wishart) Provide procedure to withhold from the public law enforcement officers' residential addresses in county records – Government Military and Veterans Affairs

LB624 requires the county assessor and register of deeds to withhold from the public the residential address of a law enforcement officer who applies and pays a \$25 fee.

Monday:

LB144 (Friesen) Change agricultural and horticultural adjusted valuations for calculating state aid to schools – Education

LB144 changes agricultural and horticultural adjusted valuations for calculating state aid to schools.

LB275 (Hughes) Provide duties for law enforcement officers and rights and duties for private property owners regarding abandoned vehicles – Transportation and Telecommunications

LB275 allows for law enforcement officers and private property owners to remove or cause removal of an abandoned vehicle from private property upon request of the private property owner whose property the vehicle is abandoned on.

LB305 (Crawford) Adopt the Paid Family Medical Leave Insurance Act – Business and Labor

LB305 adopts the Paid Family Medical Leave Insurance Act. The act allows for covered individuals to take paid family medical leave to care for a new child, because the covered individual has a serious health condition, to care for a family member, to care for a covered service member, or for other qualifying exigencies. The weekly benefits to be paid, for a covered individual whose individual average weekly wage is not more than 20% of the state average, an amount equal to 95% of the individuals average weekly wage. For individuals, whose weekly wage is more than 20% of the state average, the weekly benefits will be equal to 90% of such individuals average weekly wage. Claims for family medical leave benefits must be filed with the commissioner.

LB305 also creates the Paid Family Medical Leave Insurance Fund. On the operative date of this act, the State Treasurer shall transfer four million dollars from the Nebraska Health Care Cash Fund to this fund to pay the upfront administrative costs. The four million dollars will be paid back from the Fund according to the outlined payment schedule. Every year on December 31, from 2021 to 2024, \$800,000 will be paid back from the Fund. LB305 also allows for covered individuals to take intermittent leave, and mandates that covered employees returning from leave be restored to the position held prior to the leave.

LB384 (Lindstrom) Change the rate of interest to be charged on installment loans – Banking, Commerce, and Insurance

LB384 changes the interest rate charged on installment loans under the Nebraska Installment Loan Act to twenty-nine percent per annum.

LB470 (Larson) Change provisions of the Nebraska County and City Lottery Act relating to the manner of play of keno, use of electronic tickets, and authorized methods of payment – General Affairs

LB470 allows the use of electronic tickets when playing keno. A lottery operator that does use electronic tickets must take reasonable measure to prevent participation in the keno lottery by a person outside the licensed premises. LB470 also prohibits the use of credit cards to pay for keno beginning January 1, 2018.

Tuesday:

LB263 (Transportation and Telecommunications Committee) Change provisions relating to vehicle certificates of title, registration, and license plates and provide for implementation of an electronic dealer services system by the Department of Motor Vehicles

LB263 requires the Department of Motor Vehicles to implement an electronic dealer services system. A licensed dealer may voluntarily participate in the system and provide titling and registration services. Any licensed dealer who chooses to participate may collect from a purchaser of a vehicle all appropriate certification of title fees, notation of lien fees, registration fees, motor vehicle taxes and fees, and sales taxes. All fees collected must be remitted to the appropriate authorities. Any licensed dealer who chooses to participate shall use this system to electronically submit title, registration, and lien information to the Vehicle Title and Registration System. License plates, registration certificates, and certificates of title will be delivered as provided under the Motor Vehicle Certificate of Title Act and the Motor Vehicle Registration Act.

LB263 limits a political subdivisions liability for any claim based on negligent issuances of a certificate of title under the Motor Vehicle Certification of Title Act and the State Boat Act when such title is issued upon an application filed electronically by an approved licensed dealer participating in the electronic dealer services system.

LB263 also provides that, if a certificate of title is an electronic certificate of title record, the name of the owner may be changed electronically without the need to print a new certificate of title.

LB294 (Smith) Provide for a reciprocity agreement with a foreign country for mutual recognition of motor vehicle operator licenses – Transportation and Telecommunications
LB294 allows for the Department of Motor Vehicles to enter into a reciprocity agreement with a foreign country to provide for the mutual recognition and reciprocal exchange of a valid operator's license issued by this state or the foreign country if the department determines that the licensing standards of the foreign country are comparable to those of the state. Commercial driver's licenses may not be included in such agreement.

LB591 (Crawford) Provide for enforcement of building codes under the Contractor Registration Act – Urban Affairs

LB591 requires each contractor who files an application with the department to include, if applicable, any previous revocation from the registry for failure to comply with applicable state and local business codes. LB591 allows the commissioner to issue a notice of revocation to a contractor when an investigation reveals that the contractor has willfully failed to take corrective action to bring one or more buildings into compliance with applicable building codes. The registration may temporarily be reinstated pending a hearing on the revocation if the contractor can make a showing of corrective action. In order for the commissioner to initiate an investigation, there must be a written complaint that includes signed substantiation of a potential code violation from an inspector, code official, State Energy Office, or a certified building official and the complainant must have taken reasonable steps to obtain compliance with building codes through local code officials. If the commissioner decides to issue a citation for failure to comply, they must provide the contractor with a proposed timeframe for taking corrective action.

Wednesday: LB53 (Schumacher) Change provisions relating to mandatory minimum sentencing and sentencing of habitual criminals – Judiciary
LB53 allows sentencing judges, when they feel that imposition of a mandatory minimum sentence to be improper, to order a three-judge panel to determine whether or not the mandatory minimum is proper and what the proper sentence should be. Sentencing judges would also be allowed to conduct hearings that will aid their determination whether the mandatory minimum sentence is proper. Arguments may be presented by each attorney during the determination of a proper sentence.

LB107 (Crawford) Prohibit sexual assault of a patient, client, or student as prescribed – Judiciary

LB107 establishes that a health professional commits the offense of sexual abuse of a patient or client if the professional subjects a patient or client who is at least sixteen years of age but less than nineteen years of age to sexual penetration or sexual contact. A health professional who subjects such a patient to sexual penetration is guilty of sexual abuse of a patient or client in the first degree, which is a Class IIA felony. A health professional who subjects such patient or client to sexual contact is guilty of sexual abuse of a patient or client in the second degree, which is a Class IIIA felony.

LB107 establishes that a volunteer or employee of a school who subjects a student who is at least sixteen but less than nineteen years of age to sexual penetration is guilty of sexual abuse of a student in the first degree, which is a Class IIA felony. If such volunteer subjects such student to sexual contact, they are guilty of sexual abuse of a minor in the second degree, which is a Class IIIA felony.

LB107 establishes that a person who is a volunteer or an employee of a youth center who subjects a patient or client who is at least sixteen but less than nineteen to sexual penetration is guilty of sexual abuse of a patient or client in the first degree, which is a Class IIA felony. If such volunteer subjects such client or patient to sexual contact, they are guilty of sexual abuse of a minor in the second degree, which is a Class IIIA felony.

LB107 establishes that a person who occupies a special position of trust who subjects a child who is at least sixteen but less than nineteen years of age to sexual penetration is guilty of sexual abuse of a child in the first degree, which is a Class IIA felony. If such person subjects such child to sexual contact, they are guilty of sexual abuse of a child in the second degree, which is a Class IIIA felony. Consent is not a defense under any section of LB107.

LB108 (Crawford) Require guidelines to ensure safety of minor or dependent whose parent or guardian is arrested – Judiciary

LB108 requires that, beginning July 1, 2018, each police department, sheriff's office, and state patrol must establish guidelines for officer to ensure child safety upon the arrest of a parent or guardian. If, upon questioning during the booking process, the arrested person is identified as a custodial parent or guardian, they are to be given two phone calls at no cost to a relative or other person for the purpose of arranging for the care of a minor.

LB337 (Smith) Change income tax rates and provide for deferrals of the rate changes – Revenue

Beginning November 2019 and every November thereafter, LB337 requires the Tax Rate Review Committee to examine the expected rate of growth in net General Fund receipts from the Current Fiscal year to the upcoming fiscal year. If the expected rate of growth does not exceed three and one-half percent, the Committee shall declare that the income tax rate reduction under section 77-2715.03 be deferred. If such a deferral is declared, the highest individual income tax rate under 77-2715.03 for the current year will remain in place. For 2020 through 2026, this deferral will remain in effect until the Committee finds that the expected rate of growth exceeds four and two-tenths percent for the upcoming fiscal year. For 2027 and thereafter, and deferrals will remain in effect until the Committee finds that the expected rate of growth exceeds three and one-half percent for the upcoming fiscal year. LB337 also adds additional tax bracket tables.

LB338 (Brasch) Adopt the Agricultural Valuation Fairness Act – Revenue

LB338 adopts the Agricultural Valuation Fairness Act. Agricultural and horticultural land will be valued at its agricultural use value as determined by the Act regardless of any value which such land might have for other purposes. In order for land to receive agricultural use value, it must be located outside the corporate boundaries any district, city, or village and be used for agricultural or horticultural purposes. LB338 requires the county assessor to use an income- approach calculation to determine the agricultural use value for each year.

LB338 also requires the Property Tax Administration to establish capitalization rates to be applied to each class or subclass of agricultural and horticultural land in each county.

LB447 (Chambers) Eliminate certain mandatory minimum penalties – Judiciary
LB447 eliminates mandatory minimum sentences for Class ID and Class IC felonies.

LB530 (Harr) Change requirements for providing information to the Legislative Fiscal and provide for withholding appropriations –Executive Board
LB530 requires the Legislative Fiscal Analyst, beginning July 1, 2017, to notify the State Treasurer and the Director of Administrative Services to withhold the appropriations for any officer, board, commission, or department which does not furnish the required information until such information is received.

LB539 (Krist) Change investigation and report provisions relating to the Office of Inspector General of the Nebraska Correctional System – Executive Board
LB539 requires the department of corrections to report all cases of death or serious injury of an employee when acting in their capacity as an employee as soon as reasonably possible. The department must also report all cases where an employ is hospitalized in response to an injury received when acting in their capacity as an employee. LB539 prohibits the Inspector General form interviewing any person who has already been interviewed by a law enforcement agency in connection with a relevant ongoing investigation of a law enforcement agency without consent of the prosecuting attorney.

This concludes our report for this week.

Kissel E&S Associates
105th Legislature, 1st Regular Session
LC

Document	Senator	Position	Committee	Hearing Date	Status	Description
LB7	Krist	Monitor	Judiciary	01/18/2017	In Committee	<p>Provide for suspension of medical assistance under the medical assistance program for detainees in public institutions</p> <p><i>LB7, relating to jail and correctional facilities, would suspend medical assistance under the medical assistance program for detainees in a public institution. Currently, section 47-706 only suspends medical assistance to inmates of a public institution. LB7 would amend this section to cover detainees as well as inmates.</i></p>
LB8	Krist		Judiciary	01/18/2017	General File	<p>Provide for graduated response sanctions and incentives relating to juvenile probation</p> <p><i>LB8 acts to change, eliminate, and harmonize provisions of the Nebraska Juvenile Code. LB8 also provides for a graduated response program, to replace the current administrative sanctions program, designed to utilize a series of sanctions, incentives, and services to facilitate a juvenile's continued progress toward changing behavior and successful completion of the probationary period. A state-wide standardized graduated response program may be developed by the Office of Probation Administration with the help of interested parties, such as judges, probations officers, county attorneys, defense attorneys, juveniles, and parents. Graduated response incentives should be designed to provide positive reinforcement as well as encourage and support positive behavior change and successful completion of the probationary period, including the possible reduction or elimination of imposed conditions. Sanctions should be immediate, certain, consistent, and fair in regards to the behavior that needs to be addressed.</i></p>
LB10	Krist		Judiciary	01/18/2017	General File	<p>Increase number of judges of the separate juvenile court as prescribed</p> <p><i>LB10 would increase, from five to six, the number of juvenile court judges in counties having four hundred thousand inhabitants or more.</i></p>
LB22	Scheer		Appropriations	01/17/2017	General File	<p>To provide, change, and eliminate provisions relating to appropriations and to reduce appropriations</p> <p><i>LB22 is the Governor's budget reduction bill for the remainder of FY2016-17.</i></p>
LB26	Murante		Judiciary	01/19/2017	In Committee	<p>Change service requirements for harassment protection orders</p> <p><i>LB26 changes the requirement of service of notice for harassment protections orders. Service would not be required for prosecuting a violation of a protection order if the respondent has actual knowledge of the harassment protection order.</i></p>
LB27	Murante		Government, Military and Veterans Affairs	01/19/2017	In Committee	<p>Change requirements for state agency contracts and powers and duties of the Auditor of Public Accounts as prescribed</p> <p><i>LB27 requires that all information requested by the auditor be received by September 20. Information not received by this date shall be deemed delinquent, and the auditor may assess the political subdivision a late fee of twenty dollars per day. Political subdivisions that fail to provide the requested information by September 20 will also be subject to an audit, based on the auditor's discretion. LB27 also adds a restriction that state agency contracts may not be amended to extend the duration of the contract for a period of more than fifty percent of the initial contract term. Purchasing or lease contracts entered into by the state purchasing bureau may also not be amended to extend the duration of the contract for a period of more than fifty percent of the initial contract term. LB27 also creates a duty of the Auditor of Public Accounts to assess a fourteen percent interest rate on delinquent payments of any fees for audits and services owed to the Auditor of Public Accounts. LB27 also allowed the Auditor of Public Accounts to share working papers with certain agencies during either an ongoing audit or after the completion of an audit.</i></p>

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Document	Senator	Position	Committee	Hearing Date	Status	Description
LB36	Harr		Government, Military and Veterans Affairs	01/20/2017	In Committee	<p>Provide for review by state agencies of occupational credentials and provide for a critical assessment document</p> <p><i>LB36 makes additions to the Administrative Procedure Act. The purpose of LB36 is to require state agencies to review rules and regulations pertaining to the issuance of occupational credentials and complete and release a critical assessment document.</i></p> <p><i>Beginning January 1, 2018, The Department of Health and Human Services must review its rules and regulations pertaining to the issuance of occupational credentials. Beginning January 1, 2023, and every five years thereafter, the department must review those rules and regulations.</i></p> <p><i>Beginning January 1, 2019, the Department of Labor shall review its rules and regulations pertaining to the issuance of occupational credentials. Beginning January 1, 2014, and every five years thereafter, the department must review those rules and regulations.</i></p> <p><i>Beginning January 1, 2020, every other agency must review its rules and regulations pertaining to the issuance of occupational credentials. Beginning January 1, 2025, and every five years thereafter, all agencies must review those rules and regulations.</i></p> <p><i>Section six of LB36 provides guidelines for agencies that are conducting a review of their rules and regulations and what things they should be looking for and addressing. A requirement of a public hearing is also included.</i></p>
LB43	Hilkemann		Transportation and Telecommunications		In Committee	<p>Change provisions relating to surcharges for 911 service</p> <p><i>LB43 limits the monthly surcharge that a governing body may impose on telephone numbers within the service area to one dollar per month. Wireless carriers may collect a surcharge of up to seventy cents.</i></p>
LB47	Watermeier	Support	Judiciary	01/19/2017	In Committee	<p>Change provisions relating to the payment of fees and costs associated with grand juries and the deaths of incarcerated persons</p> <p><i>LB47 allows for all costs of an autopsy or grand jury to be paid by the county in which the person died, unless the person died in a state correctional facility. Compensation to those serving on a grand jury will also be paid by the county, unless the case involves an inmate who died while serving a sentence a state correctional facility.</i></p>
LB51	Schumacher	Neutral	Revenue	01/19/2017	In Committee	<p>Change provisions relating to sales of real property for nonpayment of taxes</p> <p><i>LB51 allows land banks to offer to pay the amount of taxes, interest, and costs due on the real property that is for sale, and bid an interest rate as described in section 77-1807. Automatically accepted bids from a land bank must include an offer to pay and an interest rate bid. LB51 eliminates provisions that have expired and a provision permitting a round robin format for the sale of real estate. LB51 prohibits bidders at public auctions from colluding with each other to obtain an unfair interest rate. Sales that are the product of collusion are voidable by the county board. LB51 further stipulates how interest will be allocated upon the sale of real estate.</i></p>

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Document	Senator	Position	Committee	Hearing Date	Status	Description
LB53	Schumacher		Judiciary	02/08/2017	In Committee	Change provisions relating to mandatory minimum sentencing and sentencing of habitual criminals <i>LB53 allows sentencing judges, when they feel that imposition of a mandatory minimum sentence to be improper, to order a three-judge panel to determine whether are not the mandatory minimum is proper and what the proper sentence should be. Sentencing judges would also be allowed to conduct hearings that will aid their determination whether the mandatory minimum sentence is proper. Arguments may be presented by each attorney during the determination of a proper sentence.</i>
LB55	Schumacher		Transportation and Telecommunications	01/30/2017	In Committee	Change a duty of landowners relating to the frequency of mowing roadside weeds <i>LB55 requires landowners to mow to the middle of all public roads and drainage ditches along their lands at least three times each year. The first before June 5, the second before July 10, and the third before August 15.</i>
LB66	Hansen		Banking, Commerce and Insurance		In Committee	Change provisions relating to stacking of coverage under the Uninsured and Underinsured Motorist Insurance Coverage Act <i>LB66 permits the stacking of separate policies for individuals living together when determining the limit of insurance coverage available to an injured person for any one accident.</i>
LB68	Hilgers	Monitor	Government, Military and Veterans Affairs	02/10/2017	In Committee	Prohibit certain regulation of firearms, ammunition, and firearm accessories by counties, cities, and villages as prescribed <i>LB68 prohibits cities of the primary class from prohibiting carrying of concealed weapons. Except as prohibited, Cities, but not counties, do have the power to regulate the ownership, possession, transportation, carrying, registration, transfer, or storage of firearms, ammunition, or firearm accessories.</i>
LB71	Pansing Brooks		Appropriations		In Committee	Change appropriations relating to the Nebraska Tree Recovery Program <i>LB71 changes the appropriation from two hundred fifty thousand to three million dollars from the general fund in order to fund tree removal, disposal, and replacement.</i>
LB72	Schumacher		Banking, Commerce and Insurance	02/13/2017	In Committee	Provide for governmental unit bond priority under the Nebraska Governmental Unit Security Interest Act and rename the act <i>LB72 renames the Nebraska Governmental Unity Security Interest Act to the Nebraska Governmental Unit Security Interest and Pledge Act. The NGUSIPA governs the perfection, priority, and enforcement of all security interests created by governmental units. LB72 makes the pledge of any bond-pledged revenue source by a governmental unit to the payment of the principle, premium, and interest on bonds valid and binding and deemed continuously perfected from the time of the bonds or notes or other financing obligations are issued. Specific terms for different types of bonds are set forth in Section 5 of LB72.</i>
LB75	Wayne		Government, Military and Veterans Affairs		In Committee	Provide for restoration of voting rights upon completion of a felony sentence or probation for a felony <i>LB75 restores voting rights to felons immediately after completion of their sentence or probation.</i>

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Document	Senator	Position	Committee	Hearing Date	Status	Description
LB76	Wayne		Government, Military and Veterans Affairs		In Committee	Require notice for Secretary of State regarding completion of felony sentence for purposes of voting rights <i>After completion of a probationary period, LB76 requires a copy of the order that releases the felon from his probation to be provided to the Secretary of State no later than ten days after the order is given. The Secretary of State will then make not of the completion of the felony sentence upon receipt of an abstract from the Department of Corrections. The clerk of any court in which a person was convicted must also complete an abstract detailing who has completed their felony sentence and who is not included in the order to restore civil rights after completion of their probationary period. The department is also to prepare an abstract each month reflecting which person have completed their probationary period and deliver it to the Secretary of State. The parol administrator must also prepare an abstract each month that reflects each person which a felony conviction who has completed their parole term.</i>
LB78	Crawford		Transportation and Telecommunicati ons	01/30/2017	In Committee	Change provisions relating to relinquishment or abandonment of any portion of a state highway system <i>LB78 allows for department, political, and governmental subdivisions to negotiate the terms or conditions of any relinquishment of a public highway that the state has decided to abandon. This petition and a written memorandum of understanding will be filed as a public record. After the filing of the petition and memorandum, the section of the highway becomes the responsibility of the subdivision. If there is an unforeseen economic change, the subdivision is allowed to request a renegotiation of the terms and conditions of the relinquishment.</i>
LB80	Blood		Government, Military and Veterans Affairs	01/18/2017	Select File	Provide for unclassified service under the County Civil Service Act <i>LB80 includes Law clerks and students employed by the country attorney or public defender as unclassified service under the County Civil Service Act.</i>
LB81	Blood		Judiciary	02/02/2017	In Committee	Change the application fee for handgun certificates <i>LB81 changes the fee charged for each application for a handgun certification from five dollars to twenty-five dollars.</i>
LB86	Blood		Transportation and Telecommunicati ons	01/23/2017	In Committee	Eliminate a requirement regarding opening bridge bids <i>LB86 eliminates the requirement that bridge bids be opened in the presence of the county board.</i>
LB89	Hughes		Government, Military and Veterans Affairs	01/19/2017	In Committee	Change published notice of hearing requirements under the Nebraska Budget Act as prescribed <i>LB89 changes the requirement for notice of a public hearing from five days to four calendar days. Four calendar days will include the date of publication but not the day of the hearing.</i>
LB90	Hughes		Government, Military and Veterans Affairs	01/19/2017	In Committee	Require public entity provide accommodations where Auditor of Public Accounts employee conducts audit or examination <i>LB90 requires public entities to provide suitable accommodations when any employee of the Auditor of Public Accounts conducts an audit or examination of them.</i>

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Document	Senator	Position	Committee	Hearing Date	Status	Description
LB93	Hansen		Judiciary	01/19/2017	In Committee	<p>Adopt the Automatic License Plate Reader Privacy Act</p> <p><i>LB93 adopts the Automatic License Plate Reader Privacy Act. The act provides that an automatic license plate reader system may only be used by a law enforcement agency as an alert for the purpose of identification, by a parking enforcement entity for regulating the use of a parking facility, for the purposes of controlling access to a secured area, for the purpose of electronic toll collection, and to assist weighing stations in performing their duties. The data captured from an automatic license plate reader system may not be retained except for situations specified in section 4 of the act. Any government entity that does use an automatic license plate reader must adopt a use policy and display that policy on their website, adopt a privacy policy to ensure that the captured information is not shared in violation of this act, and report annually to the Nebraska Commission on Law Enforcement and Criminal Justice on its automatic license plate reader practices and usage. The report should follow the specifications outlined in subsection (3)(a) of section 6 of this act. Plate data that is capture and evidence derived therefrom ay not be received into evidence in any trial, hearing, or other proceeding, and any person who violates this act will be subject to damages.</i></p>

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LB95	Crawford		Urban Affairs	02/28/2017	In Committee	<p>Change provisions relating to the Community Development Law and tax-increment financing</p> <p><i>LB95 requires that each city which has approved one or more redevelopment plans which are financed in whole or in part through the use of tax-increment financing to establish an auditing plan to provide for regular review of each such redevelopment plan. The Auditor of Public Accounts has the power to audit, or cause to be audited, any authority established when the Auditor determines such an audit is necessary or when requested by the governing body.</i></p> <p><i>LB95 also requires that, prior to declaring an area in need of development, the governing body must conduct a study or analysis on whether the area is substandard and blighted. A public hearing will also be conducted on this question, with proper notice given to the community. Each neighborhood association that desires to receive such notice must register with their city's planning department the area they would wish to be notified on.</i></p> <p><i>LB95 requires that redevelopment plans that include the use of tax-increment financing shall not provide for the reimbursement of costs incurred prior to the approval of the redevelopment plan, except those costs related to the preparation of the redevelopment plan, the substandard and blighted study, or the cost-benefit analysis.</i></p> <p><i>Redevelopment plans which include the use of tax-increment financing must, after five years and every five years thereafter, conduct a review and update of a cost-benefit analysis. This report should include tax shifts, public infrastructure and community public service needs impacts, impacts on employers and employees, impacts on student populations of school districts, and other impacts determined to be relevant. Each city approving such a redevelopment plan must retain copies of all such redevelopment plans and supporting documents associated with that plan for a period of time required under applicable records retention schedules.</i></p> <p><i>LB95 also allows for redevelopment contracts for plans that include the use of tax-increment financing to include a provision requiring that all ad valorem taxes levied upon real property in a redevelopment project be paid on time in order for such redevelopment project to received tax-increment financing. To the extent that a redevelopment plan divides the ad valorem taxes levied upon only a portion of the real property in a redevelopment project, such portion shall be clearly related to the redevelopment plan.</i></p>
LB98	Friesen		Revenue	02/02/2017	In Committee	<p>Extend certain levy authority for natural resources districts</p> <p><i>LB98 extends tax levy authority for natural resources districts to FY2025-26 instead of fiscal year 2017-2018.</i></p>
LB102	Hilkemann		Judiciary	01/19/2017	In Committee	<p>Change a penalty relating to tampering with witnesses or informants</p> <p><i>LB102 makes tampering with a witness, informant, or jury a Class IV felony, unless the tampering occurs as an attempt to change the outcome of a felony charge, in which case it is a Class II felony.</i></p>

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LB107	Crawford		Judiciary	02/08/2017	In Committee	<p>Prohibit sexual assault of a patient, client, or student as prescribed</p> <p><i>LB107 establishes that a health professional commits the offense of sexual abuse of a patient or client if the professional subjects a patient or client who is at least sixteen years of age but less than nineteen years of age to sexual penetration or sexual contact. A health profession to subjects such a patient to sexual penetration is guilty of sexual abuse of a patient or client in the first degree, which is a Class IIA felony. A health professional who subjects such patient or client to sexual contact is guilty of sexual abuse of a patient or client in the second degree, which is a Class IIIA felony.</i></p> <p><i>LB107 establishes that a volunteer or employee of a school who subjects a student who is at least sixteen but less than nineteen years of age to sexual penetration is guilty of sexual abuse of a student in the first degree, which is a Class IIA felony. If such volunteer subjects such student to sexual contact, they are guilty of sexual abuse of a minor in the second degree, which is a Class IIIA felony.</i></p> <p><i>LB107 establishes that a person who is a volunteer or an employee of a youth center who subjects a patient or client who is at least sixteen but less than nineteen to sexual penetration is guilty of sexual abuse of a patient or client in the first degree, which is a Class IIA felony. If such volunteer subjects such client or patient to sexual contact, they are guilty of sexual abuse of a minor in the second degree, which is a Class IIIA felony.</i></p> <p><i>LB107 establishes that a person who occupies a special position of trust who subjects a child who is at least sixteen but less than nineteen years of age to sexual penetration is guilty of sexual abuse of a child in the first degree, which is a Class IIA felony. If such person subjects such child to sexual contact, they are guilty of sexual abuse of a child in the second degree, which is a Class IIIA felony.</i></p> <p><i>Consent is not a defense under any section of LB107.</i></p>
LB108	Crawford		Judiciary	02/08/2017	In Committee	<p>Require guidelines to ensure safety of minor or dependent whose parent or guardian is arrested</p> <p><i>LB108 requires that, beginning July 1, 2018, each police department, sheriff's office, and state patrol must establish guidelines for officer to ensure child safety upon the arrest of a parent or guardian. If, upon questing during the booking process, the arrested person is identified as a custodial parent or guardian, they are to be given two phone calls at no cost to a relative or other person for the purpose of arranging for the care of a minor.</i></p>
LB110	Kolterman		Nebraska Retirement Systems	01/24/2017	In Committee	<p>Change duties and requirements relating to certain retirement plan reporting and change duties of the Auditor of Public Accounts and the Public Employees Retirement Board</p> <p><i>LB110 creates and end date for reporting requirements of December 31, 2017. After December 31, 2017 providers of defined benefit pension plans are required to prepare and electronically file an annual report with the Auditor of Public Accounts. This report should include the level of benefits of participants in the plan, number of members who are eligible, total present value of benefits, funding sources, and a copy of a full actuarial analysis of each such defined benefit plan. If such a report is not submitted within six months after the end of the year, the Auditor may audit the provider.</i></p>

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LB111	Hansen		Government, Military and Veterans Affairs		In Committee	Provide for nonpartisan election of county officers <i>LB111 requires that county officers be elected on a nonpartisan ballot.</i>
LB112	Hansen		Government, Military and Veterans Affairs		In Committee	Permit registered voters moving within Nebraska without reregistering to vote provisionally <i>LB112 requires the Secretary of State to adopt and promulgate rules and regulations that establish procedures for election commissioners and county clerks to ensure that there is no fraud in provisional voting. LB112 allows for individuals who have moved but still reside in Nebraska to utilize provisional ballots.</i> <i>LB112 also adds twelve months' post-release supervision as a punishment for election falsification.</i>
LB113	Hansen		Urban Affairs	01/17/2017	General File	Change population threshold provisions relating to municipalities and eliminate obsolete provisions <i>LB113 makes changes that would place the following language into all sections regarding city population thresholds: "as determined by the most recent federal decennial census or the most recent revised certified count by the United States Bureau of the Census"</i>
LB127	Groene		Government, Military and Veterans Affairs	02/02/2017	In Committee	Change notice requirements under Open Meetings Act
LB139	Crawford		Government, Military and Veterans Affairs		In Committee	Authorize change to nonpartisan election of county officers <i>LB139 allows for county boards to adopt resolutions that submits a question to voters on whether they would like the election of county officers to be a nonpartisan ballot. If the voters answer the question in favor of nonpartisan ballots, then the county must utilize nonpartisan ballots for the election of officers.</i>
LB144	Friesen		Education	02/06/2017	In Committee	Change agricultural and horticultural adjusted valuations for calculating state aid to schools <i>LB144 changes agricultural and horticultural adjusted valuations for calculating state aid to schools.</i>

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LB145	Hansen	Monitor	Judiciary		In Committee	<p>Provide for a hearing to determine financial ability to pay fines and costs and traffic citations and provide for community service</p> <p><i>LB145 allows for a sentencing judge or magistrate to conduct a post-hearing sentence to determine if the offender has the financial ability to pay the fines or costs associated with their infraction. If the magistrate or judge determines that the offender is able to pay the fine, but the offender refuses, the magistrate or judge may sentence the offender to imprisonment or community service. If the offender is found unable to pay the fine, the magistrate or judge may impose the sentence without costs and fines, discharge the costs and fines from the offender, or order community service as part of the sentence. If the offender is found able to pay the costs or fines in installments, the magistrate or judge may enter an order specifying the terms of a payment arrangement.</i></p> <p><i>LB145 also allows for individuals who are arrested for failure to pay costs and fines to be provided a hearing in which their financial ability to pay those fines and costs can be assessed. A person who believes themselves to be financially unable to pay court costs and fines may request a hearing after an order has been issued against them.</i></p>
LB146	Hansen		Judiciary	01/25/2017	General File	<p>Provide for set-asides of convictions for infractions</p> <p><i>LB146 allows for convictions of infractions to be set aside after completion of the sentence imposed.</i></p>
LB151	Stinner		Government, Military and Veterans Affairs	01/19/2017	In Committee	<p>Change and provide for duties of the Auditor of Public Accounts and certain audited entities</p> <p><i>LB151 requires any entity that is audited or examined to provide to the Auditor of Public Accounts a detailed written description of any corrective action to be taken in response to the audit on or before six months after the issuance of a report by the Auditor of Public Accounts. The Auditor of Public accounts must then electronically submit a report of any findings of such investigation to the Governor, the appropriate standing committee, and the Appropriations of the Committee. LB151 also eliminates the duty of Auditor of Public Accounts to conduct all audits and examinations in a timely manner and in accordance with the standards for audits of government organizations, program, activities, and functions published by the Comptroller General of the United States.</i></p>
LB152	Craighead		Government, Military and Veterans Affairs	02/03/2017	In Committee	<p>Change and eliminate provisions relating to the fees for recording and filing certain documents</p> <p><i>LB152 eliminates sunset dates of January 1, 2018 for provisions relating to the fees for recording and filing certain documents. LB152 also eliminates the six-dollar uniform fee, payable to the Secretary of State, for presenting and filing and indexing and filing and indexing each notice of lien or certification of notice affecting lien on a property.</i></p>
LB156	Friesen		Transportation and Telecommunications		In Committee	<p>Eliminate a termination date under the 911 Service System Act</p> <p><i>LB156 eliminates Section 86-1030 from the 911 Service System Act.</i></p>

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LB158	Pansing Brooks		Judiciary	01/26/2017	In Committee	Change provisions relating to appointment of counsel for juveniles <i>LB158 eliminates certain provisions and stipulates that counsel be appointed for a juvenile in all cases in which a court petition is filed alleging jurisdiction of a juvenile. The juvenile and their parent or guardian will be told of the juvenile's right to counsel if they cannot afford to appoint their own. If a juvenile waives their right to counsel, they may at any time rescind such waiver and the court shall reappoint counsel for the juvenile.</i>
LB159	McCollister		Urban Affairs	01/24/2017	General File	Change provisions relating to when special assessments are payable for cities of the metropolitan class <i>LB159 allows for the creation of a payment schedule of at least ten years but less than twenty when the total cost of a special improvement exceed five thousand dollars.</i>
LB162	Krist		Judiciary	01/27/2017	In Committee	Change provisions relating to criminal mischief and change and provide additional penalties for bribing or tampering with witnesses, informants, or jurors <i>LB162 changes "felony criminal mischief" to "felony criminal damage to property." LB162 also makes it a Class III felony to bribe or tamper with a witness or juror except when the bribery or tampering of a witness or juror occurs during a proceeding or investigation for a violation of any statute punishable as a Class IIA felony or higher, in which it will be a Class IIA felony.</i>
LB163	Vargas		Government, Military and Veterans Affairs		In Committee	Require additional polling places prior to elections in certain counties <i>LB163 requires election commissioners in counties with populations of more than one hundred thousand to establish at least three voting locations.</i>
LB164	Geist		Transportation and Telecommunications	01/24/2017	In Committee	Change provisions relating to trailers, commercial motor vehicle disqualification provisions, accident reports, and motor vehicle records disclosure and authorize the Department of Motor Vehicles to keep and sell certain registration and certificate of title records <i>LB164 eliminates the term "cabin trailer" from provisions. LB164 also provides a more exhaustive list of the types of registration and certificates of title records the department can sell.</i>
LB166	Kolterman		Health and Human Services	01/27/2017	In Committee	Change provisions of Uniform Controlled Substances Act and Pharmacy Practice Act <i>LB166 requires all pharmacies to complete a controlled-substance inventory whenever there is a change in the pharmacist-in-charge. LB166 also includes a definition for an emergency situation in which Schedule II controlled substances may be administered. Other regulations are also included for when pharmacies deal in controlled substances. Other provisions deal with the conduct of pharmacists and provisions for reporting unethical conduct.</i>
LB176	Bostelman		Natural Resources	01/26/2017	General File	Eliminate obsolete provisions related to milldams <i>LB176 repeals sections 56-101, 56-115, 56-124, 56-125, 56-126, and 56-127, Reissue Revised Statutes of Nebraska. Section 56-101 has to deal with and acquisition and procedure for acquiring dam sights using eminent domain. Section 56-115 has to deal with the procedure for determining damages from stagnant or overflow water. Section 56-124 has to deal with the right of entry on adjoining lands for the repairs of milldams. Section 56-125 has to deal with recovery for damages arising from the repair of a milldam on adjoining lands. Section 56-126 has to deal with recovery of a mill owner for damages regarding injury to their property. Section 56-127 has to deal with when a municipal corporation is allowed to acquire a milldam site.</i>

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LB178	Bolz		Judiciary	02/23/2017	In Committee	Provide for sexual assault protection order <i>LB178 allows for any victim of sexual assault to file a petition and affidavit for a sexual assault protection order. This protective order shall be effective for two years unless renewed. Any knowing violation of such protective order will be a Class I Misdemeanor. LB178 also affords full faith and credit to sexual assault protection orders issued in other states or jurisdictions.</i>
LB179	Bolz		Health and Human Services		In Committee	Change provisions relating to transition of young adults to independence <i>LB179 requires any child who is in a court-ordered out-of-home placement in the six months prior to attaining nineteen years of age to receive information regarding the Young Adult Bridge to Independence Act. The Office of Probation is required to identify such individuals and provide the information. LB179 also provides factors for a court to consider when deciding whether it is necessary for the juvenile to remain in the court-ordered out-of-home placement. LB179 also provides for medical care under the medical assistance program for young adults for such juveniles.</i>
LB180	Bolz		Judiciary	01/26/2017	General File	Provide for bridge orders transferring juvenile court jurisdiction of a juvenile to a district court <i>LB180 provides criteria for granting a bridge order which terminates the juvenile court's jurisdiction over the juvenile's custody, physical care, and visitation and grants it to a district court.</i>
LB183	Hughes		Government, Military and Veterans Affairs		In Committee	Authorize change of nomination and election provisions for county officers <i>LB183 allows for the county boards in counties with a population of fifteen thousand or fewer to adopt a resolution requiring a submission of a question to the voters regarding whether or not the election of county officers should be partisan or not. If the voters answer the question in favor of nonpartisan elections, all subsequent elections shall be as such until another question is submitted to the voters. Such question may not be submitted to the voters more than once every three years.</i>
LB189	Howard		Appropriations		In Committee	Appropriate funds to the Department of Health and Human Services for recruitment and retention of caseworkers <i>LB189 appropriates \$500,000 from the General Fund for FY2017-18 and \$500,000 from the General Fund for FY2018-19 to the Department of Health and Human Services for Program 33 to be used specifically for the recruitment and retention of caseworkers for child welfare.</i>
LB191	Pansing Brooks		Judiciary	02/23/2017	In Committee	Provide for renewals of domestic violence protection orders <i>LB191 allows for victims of domestic abuse to file a petition and affidavit to renew a protection order thirty days before the expiration of the previous protection order. The renewal period shall be effective for one year beginning the day of expiration of the previous order.</i>
LB192	Pansing Brooks		Judiciary	02/22/2017	In Committee	Change and modernize provisions relating to the qualifying and summoning of jurors <i>The purpose of LB192 is to provide adequate compensation of the jury commissioner and to permit a change in such salary as soon as the change may become operative under the Constitution of Nebraska. The salary of the jury commissioner is to be fixed by the district judges in an amount not to exceed three thousand dollars. LB192 also eliminates a provision excusing nursing mothers from serving on juries. LB192 contains duties of a jury commissioner designed to ensure adequate selection of qualified potential jurors.</i>

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LB193	Pansing Brooks		Judiciary	02/10/2017	In Committee	<p>Change provisions relating to courts</p> <p><i>LB193 changes terminology of statutes dealing with courts. The term "docket" is replaced with "file." The term "trial docket" is used to reference the lower court's schedule. LB193 requires clerks to enter judgements in the judgment index instead of the judgment record or journal.</i></p> <p><i>LB193 requires sheriffs to file a notice on the record whenever the levy of attachment or execution on real estate is to be used as notice. LB193 also allows offers for settlements for the recovery of money to be served on the parties' attorneys as well as the parties themselves.</i></p> <p><i>LB193 requires clerks to send a the final order after the entry of any final judgment either through the United States mail or by service through the court's electronic case management system. LB193 requires that sureties for stays of execution be recorded on the register of actions and entered by the clerk on the judgment index.</i></p> <p><i>LB193 requires every clerk to maintain and preserve a file and record of all papers delivered to them in every action or special proceedings. Retention and disposition of the records shall be determined by the State Records Administrator pursuant to the Records Management Act. The clerk of the district court is required to maintain records on the court's electronic case management system. Retention and disposition of the records shall be determined by the State Records Administrator pursuant to the Records Management Act. The case file is required to be in chronological order and contain the pleadings, orders, court actions, judgement, verdicts, postjudgement actions, and other documents in the case file. The case file may be maintained as an electronic document through the court's electronic case management system. The file may also be maintained in a paper volume and disposed of when determined by the State Records Administrator pursuant to the Records Management Act.</i></p> <p><i>LB193 requires the trial docket be available for the court on the first day of each month. The docket must set forth each case pending in the order of the filing of the complaint to be called for trial.</i></p> <p><i>LB193 adds new definitions that apply to clerk of other courts of record. Definitions for Fee Record, General Index, Judge's Notes, Judgment Index, Register of Actions, and Trial Docket are added.</i></p> <p><i>LB193 requires, whenever there is a transfer order from county court to district court, the county court must file the Certification of the proceedings, all original documents of the action, certification of the transcript of the register of actions, and the certification of the court costs within ten days.</i></p> <p><i>LB193 requires that, when there is a change of venue, the clerk of the original court must file all original documents and a certification of the transcript of the register of cations, certification of the proceedings, and certification of the court costs to the clerk of the new court.</i></p> <p><i>LB193 requires that the stenography notes of a court reporter be preserved and sealed.</i></p>

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						<i>LB193 requires the clerks of the district court to use the court's electronic case management system provided by the state as the record of receipts and reimbursements.</i>
						<i>LB193 eliminates the requirement that the foreman and secretary of volunteer fire departments file in the office of the clerk of the district court a certified copy of the rolls of their respective companies on the first day of April and October in each year.</i>
						<i>LB193 requires juvenile court judges to keep a record of all proceeding of the court in every case. These case files will contain the pleadings, order, court actions, judgments, postjudgment actions, and other documents. The case file may be maintained as an electronic document through the court's electronic case management system. The case file may also be maintained in a paper volume and disposed of when determined by the State Records Administrator pursuant to the Records Management Act.</i>
						<i>LB193 requires the State Court Administrator to make available petitions for pregnant women who want to get abortions without parental consent on a website maintained by the Supreme Court.</i>

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LB194	Vargas		Banking, Commerce and Insurance		In Committee	<p>Change provisions of the Credit Services Organization Act, Delayed Deposit Services Licensing Act, and Nebraska Installment Loan Act</p> <p><i>LB194 prohibits Credit Services Organizations from charging any brokerage or other fees or charges in connection with a loan governed by the Nebraska Installment Loan Act. LB194 also adds definitions for the Delayed Deposit Services Licensing Act. LB194 provides that any delayed deposit loan that is made by a person who is not licensed as required is void and the person making the deposit has no right to collect, receive, or retain any principle, interest, fees, or other charges associated with such loan. LB194 also changes the nonrefundable application fee from five hundred dollars to one thousand dollars. LB194 also raises the asset requirement of an applicant from twenty-five thousand dollars available for operating the delayed deposit service business to fifty thousand dollars. LB194 raises the fee required for requesting a change of location a branch or designated principle place of business from one hundred fifty dollars to five hundred dollars.</i></p> <p><i>LB194 stipulates the documentation requirement for each delayed deposit loan transaction and what information should be contained in the written agreement. Licensee are also required to openly display a schedule of all finance charges, fees, interest, other charges, and penalties for all services provided.</i></p> <p><i>LB194 creates various restrictions on Delayed Deposit Loans. LB194 makes Delayed Deposit Loans precomputed loans that are payable in substantially equal instalments of principle, fees, interest, and charges combined. The total monthly payment may not exceed the greater of either five percent of the borrower's verified gross post-tax monthly income or six percent of the borrower's verified net post-tax monthly income. Before initiating any transaction, the licensee must make a reasonable determination of the borrower's verified income. The only fees a licensee may receive are interest of no more than thirty-six percent per annum, a month maintenance fee of either five percent of the loan amount or twenty dollars, and other charges permitted for the presentation of nonnegotiable instruments. All fees collected may not exceed fifty percent of the original loan amount. In the event of a default, the licensee may exercise all civil means authorized by law to collect the face value of the loan. The licensee may not collect fees as a result of the default. Licensees are not allowed to charge a fee associated with prepayment of a loan. Licensees are not allowed to lend any amount greater than \$500, plus allowable fees and interest, to any borrower. Borrowers will have the right to rescind a loan on or before 5 p.m. the next business day following the transaction. Licensees are not allowed to enter into more than one delayed deposit loan with the same borrower at any one time. The written loan agreement for a delayed deposit loan may provide that the entire unpaid loan balance be due and payable if the loan has been in default for ten days.</i></p> <p><i>LB194 also creates a duty of licensees to report, on an annual basis, certain information regarding their operations to the director.</i></p>
LB197	Kolowski		Government, Military and Veterans Affairs		In Committee	<p>Provide for electronic application for an early voting ballot</p> <p><i>LB197 allows for the creation of an early voting application process in which applicants with a valid Nebraska motor vehicle license or state identification card may electronically apply for a ballot for early voting after the ballots become available.</i></p>

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LB199	McCollister		Judiciary	01/27/2017	In Committee	Eliminate certain state aid to counties for law enforcement and jail operations <i>LB199 repeals sections 23-362 and 23-362.01, Reissue Revised Statutes of Nebraska. Both these sections that provide funds for counties in which Indian Reservations are located for the purpose of law enforcement and jail operations.</i>
LB200	Lowe		Government, Military and Veterans Affairs	01/27/2017	In Committee	Provide that the county surveyor shall perform the duties of county highway superintendent in certain counties as prescribed <i>LB200 requires a county surveyor in counties with a population of seventy-five thousand but less than one hundred fifty thousand inhabitants to perform all the duties and possess all the powers and functions of the county highway superintendent.</i>
LB201	Lowe		Judiciary	03/02/2017	In Committee	Change provisions relating to perjury and the issuance of search warrants <i>LB201 allows for law enforcement officers to request the assistance of any other law enforcement officer in executing a search warrant if the person or place to be searched is not within the named officer's jurisdiction. LB201 also allows for unsworn statements to be made under the penalty of perjury and subject to the same punishments as perjury.</i>
LB202	Lowe		Judiciary	02/03/2017	In Committee	Create the offense of obstructing government operations by refusing to submit to a chemical test authorized by search warrant <i>LB202 creates the offense of obstructing government operations if a person intentionally and willfully refuses to submit to a chemical test authorized by a search warrant.</i>
LB207	Krist		Executive Board	01/20/2017	General File	Change provisions relating to powers and duties of the Office of Inspector General of Nebraska Child Welfare <i>LB207 requires the Office of Inspector General of Nebraska Child Welfare to investigate death or serious injury in foster homes when the officer, upon review, determines the death or serious injury did not occur by chance. LB207 also prohibits personnel action from being taken against an employee because of a disclosure of information by the employee which the employee reasonably believes evidences wrongdoing.</i>
LB212	Hansen		Business and Labor	01/23/2017	In Committee	Adopt the In the Line of Duty Compensation Act <i>LB212 requires compensation to be paid if a law enforcement officer or firefighter is killed in the line of duty. For deaths occurring during 2018, compensation shall be fifty thousand dollars. For deaths occurring 2019 and each subsequent year, compensation shall be the compensation of the previous year increased by the Consumer Price Index.</i>
LB216	Harr		Executive Board	01/30/2017	In Committee	Adopt the Redistricting Act <i>LB216 creates an Independent Redistricting Citizen's Advisory Commission for the purpose of assisting the Legislature in the process of redistricting in 2021 and thereafter. LB216 also creates The Redistricting Fund for the purpose of assisting the commission for travel and actual expenses of the members of the commission. Principles are provided for the commission to follow in the course of their duties in sections 28 and 29.</i>
LB217	Harr		Revenue	02/02/2017	In Committee	Change provisions relating to the accrual of interest on denied and reduced homestead exemptions <i>LB217 allows for interest to accrue on the amount of tax due thirty days after the county assessor receives approval from the county board to remove or reduce a homestead exemption from the tax rolls of the county.</i>

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LB219			Nebraska Retirement Systems	01/31/2017	In Committee	<p>Change retirement system provisions relating to authorized benefit elections and actuarial assumptions</p> <p><i>LB219 requires that, for county employees hired on or after January 1, 2018, the mortality assumption used for purposes of converting the member cash balance account must be a mortality table using a unisex rate that is fifty percent male and fifty percent female that is recommended by the actuary and approved by the board.</i></p> <p><i>LB219 requires that, for judges hired after July 1, 2017, the determinations will be based on a mortality table using seventy-five percent of the male table and twenty-five percent of the female table and an annuity rate specified by the board. Both the mortality table and the annuity rate must be recommended by the actuary and approved by the board.</i></p> <p><i>LB219 requires that, for school employees hired after July 1, 2017, the determinations will be based on a mortality table using twenty-five percent of the male table and seventy-five percent of the female table and an annuity rate specified by the board. Both the mortality table and the annuity rate must be recommended by the actuary and approved by the board.</i></p> <p><i>LB219 requires that, for State Patrol Officers hired after July 1, 2017, the determinations will be based on a mortality table using seventy-five percent of the male table and twenty-five percent of the female table and an annuity rate specific by the board. Both the mortality table and the annuity rate must be recommended by the actuary and approved by the board.</i></p> <p><i>LB219 requires that, for state employees hired on or after January 1, 2018, the mortality assumption used for purposes of converting the member cash balance account must be a mortality table using a unisex rate that is fifty percent male and fifty percent female that is recommended by the actuary and approved by the board.</i></p>
LB228	Harr		Revenue		In Committee	<p>Change provisions relating to rent-restricted housing projects</p> <p><i>LB228 allows the Department of Revenue, on behalf of the committee, to forward income and expense statements from owners of rent-restricted housing projects to the county assessor of each county in which the housing project is located.</i></p>
LB230	Watermeier		Executive Board	01/26/2017	In Committee	<p>Create the Nebraska Economic Development Advisory Committee</p> <p><i>LB230 creates the Nebraska Economic Development Advisory Committee with the purpose to gather input on issues pertaining to economic development and discuss proactive approaches on economic development.</i></p>
LB232	Kolterman		Revenue		In Committee	<p>Provide a property tax exemption for property leased to the state or a governmental subdivision</p> <p><i>LB232 includes property leased to the state or to a governmental subdivision by the person or entity holding legal title to the property within the definition of property of the state and its governmental subdivisions. Therefore, this leased property is exempt from property taxes.</i></p>

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LB233	Smith		Revenue	01/25/2017	In Committee	<p>Change revenue and taxation provisions</p> <p><i>LB233 eliminates a provision prohibiting licensed organizations from conducting lotteries or raffles within the boundaries of any Class 6 or Class 7 county without specific authorization through ordinance or resolution. LB233 also allocates the Nebraska affordable housing tax credit among some or all of the qualified partners, members or shareholders if it is a partnership, LLC or corporation that owes the qualified project. If such a qualified partner decides to transfer, sell, or assign all or part of their ownership interest, including their interest in the authorized tax credits, they must notify the Department of Revenue of the transfer, sale, or assignment and provide the tax identification number of the new owner prior to the end of the tax year for which the credits are to be used.</i></p> <p><i>LB 233 requires that, for any funds returned under the homestead exemption, the county treasure must electronically file a report with the Property Tax Administrator, that indicated the amount of funds distributed to each taxing unit in the county in the year the funds were returned, any collection fee retained by the county in such year, and the amount of unused credits returned.</i></p> <p><i>LB233 also changes the date under which a large data project or tier 4 or 6 project receives their exemption under the Nebraska Advantage act to the first January 1 after the property was placed in service. Additionally, those who file an application that described a large data center or tier 5 project that is sequential to a tier 2 large data center project for which the entitlement period has expired shall receive the exemption of all property, such as computer systems, beginning any January 1 after the date the property was placed into service.</i></p>
LB236	Erdman		Revenue		In Committee	<p>Change provisions relating to the inclusion of multiple lots in one parcel</p> <p><i>LB236 allows for two or more vacant lots, if owned by the same person, to be considered one parcel for the purpose of property taxes unless such lots have any property taxes or special assessments that are certified but not yet due, are due, or are delinquent if property taxes or special assessments on such lots have been sold at a tax sale.</i></p>
LB238	Erdman		Revenue		In Committee	<p>Change provisions of the Nebraska Budget Act relating to certifying taxable values</p> <p><i>LB238 allows the certification of taxable values to be provided to the governing body or board either by mail, electronically, or by notifying such governing body or board of the place on the county assessor's website where the current taxable values are located.</i></p>
LB243	Bolz		Judiciary	02/16/2017	In Committee	<p>Require reporting of certain information concerning assaults that occur in state institutions</p> <p><i>If a person is assaulted in a secure state institution by another person housed or held in such institution, LB243 requires the administrators of secure state institutions to inform the victim of the assault of all disciplinary actions that are being taken and their results, as well as inform the appropriate county attorney of such assault.</i></p>

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LB244	Bolz		Business and Labor		In Committee	Change provisions relating to mental injury and mental illness for workers' compensation <i>LB244 allows frontline state employees to receive workers' compensation for mental injuries if they can establish, by preponderance of the evidence, that their employment conditions causing the mental injury or illness were extraordinary and unusual and that the medial causation between the mental injury or illness and the employment. A frontline employee means an employee of the Department of Corrections or the Department of Health and Human Services whose duties involve regular and direct interaction with high-risk individuals.</i>
LB245	Bolz		Judiciary	02/16/2017	In Committee	Provide for a corrections-related emergency and overtime as prescribed <i>LB245 requires that employees of the Department of Corrections must have at least eight consecutive hours off work before a shift. Overtime of such employees is also limited to thirty-two hours during a period of two consecutive weeks. However, in the event of a serious disturbance at a correctional facility, the director may declare an emergency and the overtime restrictions may be suspended for up to two weeks or until the director rescinds the declaration.</i>
LB249	Harr		Revenue		In Committee	Expand business inventory property tax exemption <i>LB249 expands business inventory property tax exemptions to personal property that is equipment useable for construction, agriculture, or manufacturing.</i>
LB250	Harr		Judiciary	02/16/2017	In Committee	Change provisions relating to probationers' rights <i>LB250 takes away a probationer's right to a prompt consideration of a motion or information to revoke probation when the probationer has failed or refused to report to their probation officer as ordered by the court.</i>
LB251	Harr		Revenue		In Committee	Redefine agricultural or horticultural purposes for revenue and taxation purposes <i>LB251 requires that, when determining whether a parcel of land is primarily used for agricultural or horticultural purposes, no regard may be given to whether some or all of the parcel is platted and subdivided into separate lots or developed with improvements such as streets, sidewalks, curbs, gutters, sewer lines, water lines, or utility lines.</i>
LB253	Crawford		Revenue		In Committee	Authorize intergovernmental service agreements under the County Industrial Sewer Construction Act and provide for a special tax levy <i>LB253 allows for any county, city, village, or sanitary and improvement district to enter into a service agreement with any joint entity or joint public agency which owns or operates or proposes to own or operate any sewerage disposal system and plant. LB253 also grants any county, city, village, or sanitary and improvement district to levy a special tax to ensure payment of the service agreement.</i>
LB256	Briese		Urban Affairs	01/31/2017	In Committee	Adopt the Vacant Property Registration Act <i>LB256 adopts the Vacant Property Registration Act. The purpose of this act is to promote the health, safety, and welfare of Nebraska residents by providing authority for municipalities to enact vacant property registration ordinances. These ordinances should allow communities to identify and register vacant properties, collect fees to compensate for the public costs of vacant properties, plan for the rehabilitation of vacant properties, and encourage the occupancy of vacant properties. These registration ordinances may apply to either residential or commercial buildings, but not to property owned by the federal government, the State of Nebraska, or any political subdivision.</i>

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LB258	Hansen		Judiciary	02/16/2017	In Committee	Provide opportunity for inmates to obtain state identification card or driver's license before discharge <i>LB258 provides for inmates the opportunity to obtain a state identification card or a motor vehicle operator's license prior to release.</i>
LB259	Hansen		Judiciary	03/02/2017	In Committee	Provide for competency determinations in cases pending before county courts <i>LB259 provides for competency determinations in cases pending before county courts.</i>
LB261	Hansen		Business and Labor		In Committee	Adopt the Nebraska Worker Adjustment and Retraining Notification Act <i>LB261 adopts the Nebraska Worker Adjustment and Retraining Notification Act. The purpose of this act is to protect workers and communities by requiring advance notification of large-scale employment loss. The act requires an employer, before ordering a mass layoff, to provide notice to possibly affected parties at least sixty days in advance. For actions that will result in employment loss for two hundred fifty or more employees, such notice must give one hundred twenty days in advance. This notice must include the number of employees who will be terminated, a statement of the reasons for the mass layoff, a statement of any employment that may be available at other establishments, a statement of employee rights, and a statement concerning information about public programs available to the employee. LB261 also allows for an employee, the Attorney General, the commissioner, or an affected city, village, or county who has been aggrieved by an employer's failure to comply with the notice requirement to proceed with a civil action against the employer.</i>
LB262	Groene		Urban Affairs	02/21/2017	In Committee	Change provisions relating to undeveloped vacant land under the Community Development Law <i>LB262 prohibits tax-increment financing from being used for the acquisition, planning, and preparation for development or disposal of undeveloped vacant land. LB262 also prohibits undeveloped vacant land from being declared or designated blighted and substandard in order to qualify for the use of tax-increment financing unless such land meets the definition of a blighted area.</i>

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LB263			Transportation and Telecommunications	02/07/2017	In Committee	<p>Change provisions relating to vehicle certificates of title, registration, and license plates and provide for implementation of an electronic dealer services system by the Department of Motor Vehicles</p> <p><i>LB263 requires the Department of Motor Vehicles to implement an electronic dealer services system. A licensed dealer may voluntarily participate in the system and provide titling and registration services. Any licensed dealer who chooses to participate may collect from a purchaser of a vehicle all appropriate certification of title fees, notation of lien fees, registration fees, motor vehicle taxes and fees, and sales taxes. All fees collected must be remitted to the appropriate authorities. Any licensed dealer who chooses to participate shall use this system to electronically submit title, registration, and lien information to the Vehicle Title and Registration System. License plates, registration certificates, and certificates of title will be delivered as provided under the Motor Vehicle Certificate of Title Act and the Motor Vehicle Registration Act.</i></p> <p><i>LB263 limits a political subdivisions liability for any claim based on negligent issuances of a certificate of title under the Motor Vehicle Certificate of Title Act and the State Boat Act when such title is issued upon an application filed electronically by an approved licensed dealer participating in the electronic dealer services system.</i></p> <p><i>LB263 also provides that, if a certificate of title is an electronic certificate of title record, the name of the owner may be changed electronically without the need to print a new certificate of title.</i></p>
LB266	Friesen		Revenue		In Committee	<p>Change the valuation of agricultural land and horticultural land</p> <p><i>LB266 requires that, for the purposes of school district taxation, agricultural and horticultural land be taxed at a percentage of its actual value. For the 2018 tax year, the percentage will be fifty. For the 2019 tax year, the percentage will be forty. For the 2020 tax year and years after, the percentage will be thirty.</i></p> <p><i>LB266 also allows for the commission to increase or decrease the value of real property. For the purpose of school district taxation, agricultural and horticultural tax ranges may be: 44 to 50 for tax year 2018; 34-40 for tax year 2019; and 24-30 for tax years 2020 and after.</i></p> <p><i>State aid means, for agricultural and horticultural land, a percentage of the actual value of the land. For tax year 2018, 47%, for tax year 2019, 37%, and for tax years 2020 and after, 27%.</i></p>

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LB268	Schumacher		Judiciary	02/01/2017	In Committee	<p>Change court and other provisions relating to medical assistance reimbursement <i>LB268 gives county courts concurrent original jurisdiction with the district court to determine contribution rights under section 68-919. LB268 changes the fee schedule for recording certificates of foreclosure.</i></p> <p><i>LB268 requires notice of appointment of personal representatives to be provided to DHHS if the decedent was 55 years or older. The notice must be provided to the department in a delivery manner and at an address designated by the department. Any notice that fails to conform with such manner is void and constitutes neither notice to the department nor a waiver application.</i></p> <p><i>LB268 changes the term "Medicaid" to "medical assistance" for purposes of reimbursement of claims after a trustor has died. If no medical assistance payment is due, DHHS may waive this restriction after receipt of the trustee's request.</i></p> <p><i>LB268 allows for part of a deed filing fee to be used for preserving and maintaining public records of a register of deeds office that has been consolidated with another county officer and for the modernization and technology needs relating to those records.</i></p> <p><i>LB268 eliminates the uniform fee, payable to the Secretary of State, for presenting for filing and indexing and for filing and indexing each notice of lien or certificate or notice affecting the lien pursuant to the Uniform Federal Lien Registration Act.</i></p> <p><i>LB268 also changes the Medical Assistance Act. LB268 requires any applicant for medical assistance to disclose their interests in any real estate, trust, corporation, LLC, or other entity. Applicants must also disclose any income derived from such interests and whether the income is generated directly or indirectly. Any assistance obtained after a willful failure to disclose will be deemed unlawfully obtained and recovery may be sought. If, during the transferor's lifetime, an interest in real estate is irrevocably transfers to a related transferee for less than full consideration, the related transferee will be subject to a lien in favor of the State of Nebraska for medical assistance reimbursement to the extent necessary to secure payment subject to stipulated restrictions. LB268 also states that a medical provider shall have the authority of a guardian and conservator for the limited purpose of making application for medical assistance on behalf of a person whom the provider is treating if the person is unconscious or otherwise unable to apply for medical assistance and does not have an existing power of attorney or a court-appointed official to apply on their behalf. When DHHS provides medical assistance to a person because of third party's wrongful act or negligence, the department has the right to recover the medical assistance costs from that third party.</i></p>
LB271	Hilgers		Transportation and Telecommunications	01/23/2017	In Committee	<p>Authorize the Department of Roads to assume certain responsibilities under federal environmental laws and provide for limited waiver of the state's sovereign immunity <i>LB271 allows the Department of Roads to assume all or part of the responsibilities of the United States Department of Transportation concerning environmental assessment and review. LB271 also waives the State of Nebraska's immunity from civil liability solely for the compliance, discharge, or enforcement of the assumed responsibilities.</i></p>

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LB275	Hughes		Transportation and Telecommunications	02/06/2017	In Committee	Provide duties for law enforcement officers and rights and duties for private property owners regarding abandoned vehicles <i>LB275 allows for law enforcement officers and private property owners to remove or cause removal of an abandoned vehicle from private property upon request of the private property owner whose property the vehicle is abandoned on.</i>
LB277	Wayne		Government, Military and Veterans Affairs		In Committee	Change population requirements for election precincts <i>LB277 lowers the population requirements for election precincts from one thousand seven hundred fifty registered voters to one thousand registered voters.</i>
LB278	Kolterman		Nebraska Retirement Systems	02/03/2017	In Committee	Redefine disability and change disability retirement application and medical examination provisions for various retirement acts <i>LB278 requires, in order for disability retirement applications, that the member of the state, county or school retirement plan be initially diagnosed with a physical or mental impairment, or become disabled while the member was an active participant in the plan. LB278 also requires a medical examination prior to a member being retired as a result of disability and the expense of the board. LB278 also allows for the board to require any disability beneficiary under the age of fifty-five to undergo annual medical examinations.</i>
LB280	Crawford		Government, Military and Veterans Affairs	02/09/2017	In Committee	Change provisions relating to the Address Confidentiality Act <i>LB280 allows victims of trafficking to apply to the Secretary of State to have a different address, other than their real one, designated as their address. LB280 also requires the State Treasurer to transfer XX dollars from the Records Management Cash Fund to the Secretary of State Administration Cash Fund to defray the costs of implementing these changes on July 1, 2017.</i>
LB286	Craighead		Banking, Commerce and Insurance		In Committee	Adopt the Nebraska Flexible Loan Act and change provisions of the Delayed Deposit Services Licensing Act <i>LB286 adopts the Nebraska Flexible Loan Act. This act prohibits a person, unless they are exempted, from engaging in the business of making a flexible credit loan to a resident without first obtaining a license as a flexible credit lender. The director must issue a license to an applicant within sixty days after receiving a complete application unless the applicant is insolvent, fails to demonstrate financial responsibility, failed to pay the required fee of \$500, or fails to maintain at least twenty-five thousand dollars in readily available assets. All advertisements of a licensee must comply with the federal Truth in Lending Act. Licensees are prohibited from providing a flexible credit loan to a consumer with more than one outstanding flexible credit loan. LB286 also includes interest rate caps for certain categories of consumers. LB286 stipulates that, for closed-end credit, the term of the flexible credit loan may not exceed twenty-four months.</i>
LB288	Harr		Revenue		In Committee	Change provisions relating to service of notice when applying for a tax deed and the laws governing tax sale certificates <i>LB288 permits the use of certified mail and designated delivery in order to serve notice upon every person in actual possession or occupancy of real property that qualifies as an owner-occupant. If certified mail or designated delivery service is used, the certified mail return receipt of a copy of the signed delivery receipt must be filed with and accompany the return of service. Since an emergency exists, this act takes effect when passed and approved according to law.</i>

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LB289	Pansing Brooks		Judiciary	02/23/2017	In Committee	<p>Change provisions and penalties relating to pandering, human trafficking, labor trafficking, and sex trafficking and prohibit solicitation of a trafficking victim</p> <p><i>LB289 makes pandering a Class II felony. LB289 also includes services under the definition of Labor for the purpose of defining "Labor Trafficking." LB289 also eliminates the "knowing" requirement for sex trafficking of a minor, and includes solicitation in the offense. LB289 makes labor or sex trafficking of a minor a Class IC Felony, unless the actor uses or threatens force on a victim under the age of sixteen, in such case the charge would be a Class IB Felony. LB289 also makes solicitation of a trafficking victim a Class II Felony. LB289 exempts trafficking victims from being charged if they benefit from or participate in the trafficking venture.</i></p>
LB290	Vargas		Government, Military and Veterans Affairs		In Committee	<p>Provide for voter registration upon application for driver's license, state identification card, or certain benefits</p> <p><i>LB290 requires the Department of Motor Vehicles, with assistance from the Secretary of State, to prescribe a voter registration application with may be used to register to vote or change address for voting purposes at the same time a person is applying for a driver's license or state identification card. This application must be designed in such a way so that the elector's information can be transmitted to the election commission or county clerk, unless the elector specifies on the form that they do not want to register to vote.</i></p> <p><i>LB290 also allows for the Secretary of State to enter into agreements with the Commissioner of Education and the chief executive officer of the Department of Health and Human Services to prescribe an electronic voter registration application</i></p>
LB291	Larson		Revenue		In Committee	<p>Adopt the Special Economic Impact Zone Act</p> <p><i>LB291 adopts the Special Economic Impact Zone Act. The purpose of this act is to utilize the tax incentives provided in the act to encourage the formation and expansion of businesses on reservations in Nebraska. This act designates each reservation in the state as a special economic impact zone. For taxable years beginning on or after January 1, 2018, a qualified business located in a special economic impact zone may exclude any income derived from sources within a special economic impact zone when calculating its income tax liability to the state. Beginning January 1, 2018, such businesses are also exempt from the sales and use taxes due for the first ten million dollars of eligible purchases made each year.</i></p> <p><i>LB291 also requires that, when allocating any federal low-income housing tax credits, the authority must give a bonus to any project located in a special economic impact zone.</i></p> <p><i>LB291 also allows for the governing bodies of federally recognized Indian Tribes to enter into revenue sharing agreement with the Department of Revenue.</i></p>
LB294	Smith		Transportation and Telecommunications	02/07/2017	In Committee	<p>Provide for a reciprocity agreement with a foreign country for mutual recognition of motor vehicle operator licenses</p> <p><i>LB294 allows for the Department of Motor Vehicles to enter into a reciprocity agreement with a foreign country to provide for the mutual recognition and reciprocal exchange of a valid operator's license issued by this state or the foreign country if the department determines that the licensing standards of the foreign country are comparable to those of the state. Commercial driver's licenses may not be included in such agreement</i></p>

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LB297	McCollister		Health and Human Services		In Committee	<p>Create Children and Juveniles Data Pilot Project</p> <p><i>LB297 creates the Children and Juveniles Data Pilot Project. The purpose of this project is to identify how existing state agency data systems currently used to account for the use of all services, programs, and facilities by children and juveniles in the State can be used to establish an independent, external data warehouse. The Children and Juveniles Data Pilot Project Advisory Group is also created to oversee the pilot project. The advisory group will consist of the Inspector General of Nebraska Child Welfare, the State Court Administrator, the probation administrator of the Office of Probation Administration, the executive director of the Nebraska Commission on Law Enforcement and Criminal Justice, the Commissioner of Education, the executive director of the Foster Care Review Office, the director of the University of Nebraska at Omaha Juvenile Justice Institute, the Chief Information Officer of the Officer of Chief Information Officer, the Director of Children and Family Services of the Division of Children and Family Services of the Department of Health and Human Services, the Director of Developmental Disabilities of the Division of Developmental Disabilities of the Department of Health and Human Services, the Director of Behavioral Health of the Division of Behavioral Health of the Department of Health and Human Services, and the Director of Medicaid and Long-Term Care of the Division of Medicaid and Long-Term Care of the Department of Health and Human Services.</i></p>
LB298	Baker		Health and Human Services		In Committee	<p>Change provisions relating to the Nebraska Strengthening Families Act and a task force</p> <p><i>LB298 clarifies that the immediate and public dissemination of a current picture and information about a child who is missing from a foster or out-of-home placement is not restricted by certain confidentiality requirements. However, the disseminated information may not include the fact that the child is in the care, custody, or control of the Department of Health and Human Services or the Officer of Probation Administration. LB298, beginning July 1, 2017, makes the Normalcy Task Force the Nebraska Strengthening Families Act Committee. This committee shall monitor and make recommendations regarding the implementation in Nebraska of the federal Preventing Sex Trafficking and Strengthening Families Act. LB298 also clarifies the Legislatures intent to recognize the importance of parental rights and the different rights that exists dependent on a variety of factors.</i></p> <p><i>LB298 also requires the department or officer to ensure the presence of a written normalcy plan describing how the department or office will ensure all children have access to age or developmentally appropriate activities.</i></p>

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LB299	Ebke		Government, Military and Veterans Affairs		In Committee	<p>Adopt the Occupational Board Reform Act and change procedures for rules and regulations</p> <p><i>LB299 adopts the Occupational Board Reform Act. The purpose of this act is to require occupational boards to respect the fundamental right of an individual to pursue an occupation and to ensure that occupational boards and individual members of occupational boards avoid liability under federal antitrust laws. The act allows for individuals with criminal history to petition the relevant occupational board to determine if such criminal history would disqualify them from certification. An individual's criminal history will only disqualify them for a felony conviction, that felony conviction is expressly listed as a disqualifying offense, and the occupational board concludes that the state has an important interest in protecting public safety.</i></p> <p><i>LB299 also creates the Office of Supervision of Occupational Boards. The purpose of this board is to monitor occupational boards and ensure compliance with the act.</i></p> <p><i>LB299 also creates the Legislative Office of Occupational Regulations. The duties and responsibilities of the Office as specified in Section 23 of the act.</i></p>
LB300	Krist		Judiciary	02/24/2017	In Committee	<p>Eliminate the statute of limitations on civil actions for sexual assault of a child</p> <p><i>LB300 eliminates the statute of limitations for civil actions arising from sexual assault of a child.</i></p>
LB304	Crawford		Urban Affairs	01/31/2017	In Committee	<p>Change provisions relating to the Nebraska Housing Agency Act</p> <p><i>LB304 eliminates the provisions limiting more than three members of a housing agency from being residents of the same incorporated community within a county. LB304 also changes the amount of time housing agencies must wait before disposing of abandoned personal property from forty-five days to fourteen days. LB304 also eliminates a provision requiring each local housing agency to file with the governing body of the city or country a copy of the five-year plan and annual plan.</i></p>

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LB305	Crawford		Business and Labor	02/06/2017	In Committee	<p>Adopt the Paid Family Medical Leave Insurance Act</p> <p><i>LB305 adopts the Paid Family Medical Leave Insurance Act. The act allows for covered individuals to take paid family medical leave to care for a new child, because the covered individual has a serious health condition, to care for a family member, to care for a covered service member, or for other qualifying exigencies. The weekly benefits to be paid, for a covered individual whose individual average weekly wage is not more than 20% of the state average, an amount equal to 95% of the individuals average weekly wage. For individuals, whose weekly wage is more than 20% of the state average, the weekly benefits will be equal to 90% of such individuals average weekly wage. Claims for family medical leave benefits must be filed with the commissioner.</i></p> <p><i>LB305 also creates the Paid Family Medical Leave Insurance Fund. On the operative date of this act, the State Treasurer shall transfer four million dollars from the Nebraska Health Care Cash Fund to this fund to pay the upfront administrative costs. The four million dollars will be paid back from the Fund according to the outlined payment schedule. Every year on December 31, from 2021 to 2024, \$800,000 will be paid back from the Fund.</i></p> <p><i>LB305 also allows for covered individuals to take intermittent leave, and mandates that covered employees returning from leave be restored to the position held prior to the leave.</i></p>
LB307	Brasch		Judiciary	02/09/2017	In Committee	<p>Provide for mediation, child abuse prevention, and civil legal services fees in certain proceedings</p> <p><i>LB307 requires the clerk of the court to collect an additional fifty-dollar mediation fee and a twenty-five-dollar child-abuse prevention fee for each complaint filed. For each paternity determination or parental support proceeding, a civil legal service fee of fifteen dollars will be collected.</i></p>
LB310	Friesen		Transportation and Telecommunications	02/06/2017	In Committee	<p>Change provisions relating to bridge carrying capacities and weight limits</p> <p><i>LB310 requires counties to firmly post or attach to a bridge a notice if the bridges carrying capacity is less than the limits of twenty thousand points per axel. Any person who drives across such posted bridge that weighs greater than the limit may not recover from the county any damages associated with any injury or damage arising therein. They are also guilty of a Class III misdemeanor.</i></p>

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LB312	Briese		Revenue		In Committee	<p>Change and eliminate revenue and taxation provisions</p> <p><i>LB312 eliminates Motor vehicles, motorboat trade-ins, newspapers, laundromats, and telefloral deliveries from being included under "consumer goods" for the purpose of a report created by the department for the purpose of reviewing the major tax exemptions for which state general funds are used to reduce the impact of revenue lost due to a tax expenditure. From the same report, under "nonprofits, governments, and exempt entities" the Nebraska lottery, admissions to school events, and fine art purchases by a museum are eliminated. From the same report, all provisions are eliminated under "services purchased for nonbusiness use" and replaced with only household professional services. Prepaid calling arrangements are also eliminated from "telecommunications."</i></p> <p><i>LB312 also removes the exemptions under gross income received for animal specialty services for the purpose of determining gross receipts for providing a service. Other sources of gross are added to the definition of gross receipts for providing a service are added in section 2.</i></p> <p><i>LB312 allows the credit from trading in motor vehicles, motorboats, all-terrain vehicles and utility-type vehicles to be used when computing the Sales price.</i></p> <p><i>LB312 removes prepared food, food, and food ingredients served by public or private schools from sales tax exemption. Fees and admissions charged by a public or private school are also removed from sales tax exemption. Fees and admissions charged for participants in any activity provided by a nonprofit are also removed from sales tax exemption.</i></p> <p><i>LB312 removes from the definition of "food and food ingredients" soft drinks, candy, and bottled water.</i></p> <p><i>LB312 allows for a refundable credit against the income tax up to ten percent of the allowed federal credit for taxable years beginning or deemed to be before January 1, 2018 and seventeen percent for taxable years beginning or deemed to begin on or after January 1, 2018.</i></p> <p><i>LB312 requires the Tax Commissioner, from the amounts collected under the Nebraska Revenue Act of 1967, credit to the Excess Revenue Property Tax Credit Fund an amount equal to the net increase in state tax revenue received as a result of the changes made by this legislative bill.</i></p> <p><i>LB312 creates the Excess Revenue Property Tax Credit Fund. This fund will be used to provide a property tax credit to owners of real property. To determine the amount of this credit, the county treasurer shall multiply the amount disbursed to the county by the ratio of the real property valuation of the parcel to the total real property valuation in the county. The amount dispersed to each county will be equal to the amount in the Excess Revenue Property Tax Credit Fund multiplied by the ratio of the real property valuation in the county to the real property valuation in the state.</i></p>

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LB313	Briese		Revenue		In Committee	Change the sales tax rate and the earned income tax credit and provide property tax credits <i>LB313 changes the sales tax rate to six and one-half percent on the operative date of this act. LB313 also allows for a refundable tax credit of 17% of the federal credit allowed for taxable years beginning or deemed to begin on or after January 1, 2018. LB313 also creates the Excess Revenue Property Tax Credit Fund. This fund shall be used to provide a property tax credit to owners of real property.</i>
LB314	Murante		Government, Military and Veterans Affairs		In Committee	Change state and municipal election provisions to conform to prior legislation <i>LB314 requires cities to file a certified copy of the economic development program with the election commissioner or county clerk no later than fifty days prior to a special election or not later than March 1 prior to a primary or general election. LB314 also eliminates a provision prohibiting the use of General Funds being appropriated for the purpose of a voter registration list. LB314 also makes the penalty for a Class IV felony up to two years' imprisonment and twelve months of post-release supervision.</i>
LB316	Murante		Government, Military and Veterans Affairs		In Committee	Change election provisions relating to technology and funding <i>LB316 allows for election signatures to be written in ink or affixed electronically. LB316 also creates the Election Technology Fund. The primary purpose of this fund is to ensure the longevity of the state's election technology. The Secretary of State must make periodic requests for appropriation for the fund in order to ensure the ability to purchase new technology on a statewide basis as necessary. LB316 allows for electronic aspects authorized under the Election Act to be used to tabulate ballots. LB316 also allows eliminates a provision allowing for the consolidation of precincts and polling places into fewer and larger for the use of electronic voting systems.</i>
LB317	Hughes		Urban Affairs	01/24/2017	General File	Provide for a relevy or reassessment of a special assessment for cities of the second class or villages as prescribed <i>LB317 allows special assessments to be relevied or reassessed whenever the special assessment is found to be invalid and uncollectable.</i>
LB334	Scheer		Health and Human Services	01/25/2017	In Committee	Change Department of Health and Human Services provisions relating to families <i>LB334 eliminates a provision that creates a pilot project of the process of locating and engaging family members in the life of a child who is a ward of the state. LB334 also eliminates provisions requiring contracted providers of family finding services and family members of the children which were part of the pilot project to participate in family finding.</i>

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LB337	Smith		Revenue	02/08/2017	In Committee	<p>Change income tax rates and provide for deferrals of the rate changes</p> <p><i>Beginning November 2019 and every November thereafter, LB337 requires the Tax Rate Review Committee to examine the expected rate of growth in net General Fund receipts from the Current Fiscal year to the upcoming fiscal year. If the expected rate of growth does not exceed three and one-half percent, the Committee shall declare that the income tax rate reduction under section 77-2715.03 be deferred. If such a deferral is declared, the highest individual income tax rate under 77-2715.03 for the current year will remain in place. For 2020 through 2026, this deferral will remain in effect until the Committee finds that the expected rate of growth exceeds four and two-tenths percent for the upcoming fiscal year. For 2027 and thereafter, and deferrals will remain in effect until the Committee finds that the expected rate of growth exceeds three and one-half percent for the upcoming fiscal year.</i></p> <p><i>LB337 also adds additional tax bracket tables.</i></p>
LB338	Brasch		Revenue	02/08/2017	In Committee	<p>Adopt the Agricultural Valuation Fairness Act</p> <p><i>LB338 adopts the Agricultural Valuation Fairness Act. Agricultural and horticultural land will be valued at its agricultural use value as determined by the Act regardless of any value which such land might have for other purposes. In order for land to receive agricultural use value, it must be located outside the corporate boundaries any district, city, or village and be used for agricultural or horticultural purposes. LB338 requires the county assessor to use an income-approach calculation to determine the agricultural use value for each year.</i></p> <p><i>LB338 also requires the Property Tax Administration to establish capitalization rates to be applied to each class or subclass of agricultural and horticultural land in each county.</i></p>
LB339	Friesen		Transportation and Telecommunications	01/30/2017	In Committee	<p>Merge the Department of Aeronautics into the Department of Roads and rename as the Department of Transportation</p>

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LB344	Albrecht		Health and Human Services		In Committee	<p>Change credentialing and regulation of mental health substance abuse centers</p> <p><i>LB344 allows the board to issue a license to those who hold a license or certification that is current in another jurisdiction that authorized the applicant to provide alcohol and drug counseling, has at least two hundred seventy hours of counseling education, has at least three years of full-time counseling practice and has passed a counseling examination.</i></p> <p><i>LB344 also includes provisions regarding approved educational programs. These programs are accredited by the Commission on Accreditation for Marriage and Family Therapy Education, the Counsel for Accreditation of Counseling and Related Educational Program, the Counsel on Rehabilitation Education, the Council on Social Work Education, or The American Psychological Association for a doctoral degree program enrolled in by a person who has a master's degree or its equivalent in psychology.</i></p> <p><i>LB344 allows those who have received a doctoral degree or the equivalent of a master's degree to be qualified to be a licensed mental health practitioner. LB344 also allows those who have been in active practice in the appropriate discipline for at least five years following initial licensure or certification in another jurisdiction and has passed the Nebraska jurisprudence examination to be issued a license by the board.</i></p> <p><i>LB344 makes ineligible for SNAP those with one or two felony convictions for possession or use of a controlled substance unless they are participating in, since the date of conviction, a substance abuse program that is nationally accredited or provided in a mental health substance use treatment center licensed under the Health Care Facility Licensure Act.</i></p> <p><i>LB344 requires health care facilities applying for a license as a mental health substance use treatment center to designate whether the license is to be issued to provide services for mental health disorders only, for substance use disorders only, or for both mental health and substance use disorders.</i></p>
LB345	Craighead		Banking, Commerce and Insurance		In Committee	<p>Eliminate an experience requirement for abstracters</p> <p><i>LB345 eliminates a provision requiring at least one year of verified land title-related experience satisfactory to the board for individuals desiring to become a registered abstractor.</i></p>
LB349	Hilkemann		Judiciary	01/27/2017	In Committee	<p>Change provisions relating to the maintenance and administration of the State DNA Sample and Data Base Fund</p> <p><i>LB349 makes the State DNA Sample and Data Base Fund maintained and administered by the Nebraska State Patrol.</i></p>
LB353	Baker		Judiciary	02/01/2017	In Committee	<p>Change claim, award, and judgment payment provisions under the Political Subdivisions Tort Claims Act</p> <p><i>LB353 requires that any claim, award, or judgment pursuant to the Political Subdivisions Tort Claims Act be paid in the same manner as other claims, awards, or judgments against the political subdivision.</i></p>

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LB354	Kolowski		Business and Labor		In Committee	Adopt the Wage Disclosure Act <i>LB354 adopts the Wage Disclosure Act. This act makes it unlawful for an employer to screen job applicants based on their current or prior wages, request or require that a job applicant disclose his or her current or prior wages, or seek information regarding an applicant's current or prior wages. Violations of this act will be a Class IV misdemeanor.</i>
LB357	Bolz	Support	Transportation and Telecommunications		In Committee	Increase original certificate of title fees for vehicles transferred to Nebraska from another state and provide for voluntary contributions to brain injury programs <i>LB357 places a fee of twenty-five dollars for each original certificate of title issued to a person by a county for a vehicle or trailer being titled in Nebraska from another state after the first original title is issued. LB357 also allows for voluntary contributions of \$2 to be made as a donation to programs for persons suffering from brain injury.</i>
LB359	Kolterman		Judiciary	02/15/2017	In Committee	Authorize damages for property taxes and special assessments paid on property lost through adverse possession <i>LB359 allows persons who have lost title to real property due to a successful claim of adverse possession to recover damages for all taxes and special assessments paid during the period of adverse possession.</i>
LB365	Blood		Government, Military and Veterans Affairs	02/02/2017	In Committee	Change provisions relating to access to public records and provide for fees <i>LB365 makes, for nonresidents of Nebraska, the actual added cost used as the basis for the calculation of a fee for records include a charge for the existing salary or pay obligation to the public officers or employees, including a charge for the services of an attorney to review the requested public records.</i>
LB367	Krist	Monitor	Judiciary	02/24/2017	In Committee	Change provisions relating to payment of costs in juvenile matters <i>LB367 requires the county to pay the costs associated with transportation when a peace officer takes a juvenile into temporary custody and a probation officer determines the need for detention or an alternative placement. LB367 requires the Office of Probation Administration to pay for costs that are related to treatment or service provisions.</i>
LB369	Lowe		Government, Military and Veterans Affairs	02/16/2017	In Committee	Change provisions relating to fees charged by the register of deeds <i>LB369 eliminates the provision that ended the ten-dollar fee received by the register of deeds and the county clerk for recording a deed, mortgage, or release, recording and indexing of a will, recording and indexing of a decree in a testate estate, recording proof of publications, or recording any other instrument. LB369 allocates two dollars and fifty cents of this fee to the preservation and maintenance of public records.</i> <i>LB369 eliminates the uniform fee for presenting for filing and indexing and for filing and indexing each notice of lien or certificate of notice affecting the lien. LB369 also eliminates the provision that ended the uniform fee for presenting for filing, releasing, continuing, or subordinating or for filing, releasing, continuing, or subordinating each tax lien.</i>

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LB370	Lowe		Judiciary		In Committee	Eliminate requirement to obtain certificate or complete background check to receive or transfer a handgun <i>LB370 eliminates the requirement to obtain a certificate to purchase, lease, rent, or receive transfer of a handgun from the chief of police or sheriff. LB370 also makes the Nebraska State Patrol, for purposes of background checks for handguns, unable to access patient records from institutions associated with the Department of Health and Human Services.</i>
LB371	Crawford		Judiciary	02/01/2017	In Committee	Eliminate condemnation authority of the State Fire Marshal <i>LB371 eliminates the requirement that the county attorney of any county assist the State Fire Marshal in condemnation proceedings.</i>
LB373	Schumacher		Revenue		In Committee	Change and eliminate revenue and taxation provisions <i>SUMMARY ON SEPARATE DOCUMENT</i>
LB378	McCollister		Appropriations		In Committee	Appropriate funds to the Department of Correctional Services <i>LB378 appropriates \$5,000,000 from the General Fund for FY2016-17 to the Department of Correctional Services, for Program XXX. The appropriation shall only be used to house prison inmates at county jails where such inmates have been classified as community corrections inmates and are housed at county jails in the general area where the inmates on parole or release will be located</i>
LB381	Harr		Judiciary	02/01/2017	In Committee	Change provisions relating to jury sequestration <i>LB381 allows the court to order a jury sequestered during trial or after a case is finally submitted to the jury on the court's own motion or on motion by a party for good cause shown. LB381 also prohibits jurors that are sequestered from reading, listening, or viewing any reports of the case in the media.</i>
LB382	Erdman		Government, Military and Veterans Affairs	02/16/2017	In Committee	Change provisions relating to budget limitations <i>LB382 makes, for FY2017-18, the last prior year's total of restricted funds for counties equal to the last prior year's total of restricted funds minus the last prior year's restricted funds budgeted by counties plus the last prior year's amount of restricted funds budgeted by counties for capital improvements.</i>
LB383	Quick		Urban Affairs	01/31/2017	In Committee	Change membership provisions for certain community redevelopment authorities, citizen advisory review committees, and planning commissions <i>LB383 prohibits members of planning commissions from also being members of a community redevelopment authority. LB383 also prohibits members of planning commissions from being members of a citizen advisory review committee.</i>
LB384	Lindstrom		Banking, Commerce and Insurance	02/06/2017	In Committee	Change the rate of interest to be charged on installment loans <i>LB384 changes the interest rate charged on installment loans under the Nebraska Installment Loan Act to twenty-nine percent per annum.</i>
LB385	Lindstrom		Revenue		In Committee	Change provisions relating to the burden of proof and who may appeal under the Tax Equalization and Review Commission Act <i>LB385 allows those with a relationship to the taxpayer to execute an appeal on behalf of the taxpayer. The specific relationships are: A person or entity with a contract executed by the taxpayer, a person with the power of attorney, a person with a durable power of attorney, and a person who is a trustee of an estate. LB385 requires the county board of equalization, in appeals regarding the assessed value of the property that has been increased by more than 5%, to prove by a preponderance of the evidence that the assessed value reflects the property's actual value.</i>

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LB386	Lindstrom		Banking, Commerce and Insurance		In Committee	Change time period a licensee under the Delayed Deposit Services Licensing Act may hold a check <i>LB386 prohibits licensees from holding or agreeing to hold a check for more than forty days.</i>
LB389	Friesen		Transportation and Telecommunicati ons		In Committee	Adopt the Small Wireless Facilities Act <i>LB389 adopts the Small Wireless Facilities Act. The purposes of this Act are to secure public access to advanced wireless technology and information, promote the public benefits from such wireless technology, and confirm that communications service providers and facilities have a right to occupy and utilize public rights-of-way. The Act allows communications service providers and facilities providers to place poles and wireless facilities in an authority right-of-way. An authority may require an application for a permit for such placement. The authority must approve the application unless it does not meet the applicable industry construction standards. Approved permits shall remain valid for at least ten years and be approved automatically for at least three five-year periods. Small wireless facilities shall be permitted use in all zoning districts other than areas outside the authority right-of-way that are zoned and used for single family residential use.</i>
LB392	Larson		Natural Resources	02/09/2017	In Committee	Adopt the Wind Friendly Counties Act <i>LB392 adopts the Wind Friendly Counties Act. The Act requires the Director of Agriculture to establish a process to recognize and assist efforts of the counties to create, maintain, or expand wind energy opportunities.</i>
LB394	Morfeld		Judiciary	02/23/2017	In Committee	Change provisions relating to possession of a deadly weapon by person subject to a domestic violence protection order <i>LB394 makes subjects of a current and validly issued harassment protection order who are in possession of a firearm, knife, or brass knuckles guilty of the offense of possession of a deadly weapon by a prohibited person.</i>
LB395	Morfeld	Monitor	Judiciary		In Committee	Change provisions relating to conditions of and ability to post bail <i>LB395 requires a court to consider all methods of bond and conditions of release to avoid pretrial incarceration. If an appearance bond is required, the court shall appoint counsel to indigent defendants. To determine if a defendant is indigent, the judge must consider the defendant's financial ability to pay a bond. The court may also order a defendant to be supervised by an approved person or organization or a pretrial services program.</i>
LB399	Wayne		Urban Affairs	01/31/2017	In Committee	Change provisions relating to housing commissions <i>LB399 allows the chief elected official of cities of the metropolitan class to appoint seven adult persons to an established local housing agency. LB399 also requires any commissioner of a local housing agency to attain a commissioner's certification from the National Associate on Housing and Redevelopment Officials at their own expense.</i>
LB400	Hilkemann		Revenue		In Committee	Change provisions relating to motor vehicle fees and taxes <i>LB400 makes all refunds for motor vehicle registrations based upon the number of unexpired time remaining from the date of the event, not the date of presentation to the county treasurer.</i>

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LB405	Baker		Judiciary	03/15/2017	In Committee	<p>Change provisions relating to DNA samples, DNA records, and thumbprints under the DNA Identification Information Act</p> <p><i>LB405 allows for the detention, arrest, adjudication, and conviction of a person based upon a DNA record, DNA sample, or thumb or fingerprint even if the DNA sample, DNA records, or thumb or fingerprint was obtained for inclusion or was placed in the State DNA Data Base, Combined DNA Index System, or State DNA Sample Bank by mistake. Law enforcement agencies or their employee that mistakenly submit the information for inclusion shall not be criminally or civilly liable if mistake was made in good faith.</i></p>
LB413	Kolterman		Nebraska Retirement Systems	02/03/2017	In Committee	<p>Change a retirement application timeframe for judges and Nebraska State Patrol officers as prescribed and change supplemental lump-sum cost-of-living adjustments under the Judges Retirement Act</p> <p><i>LB413 requires a judge's application for retirement to be filed no more than one hundred twenty days in advance of qualifying for retirement. LB413 also changes the word "adjustment" to "payment" in terms of lump-sum cost of living. LB413 also changes the definition of Officer to exempt law enforcement officers who have been granted an appointment conditioned on satisfactory completion of a training program approved by the Nebraska Police Standards Advisory Council.</i></p>
LB415	Kolterman		Nebraska Retirement Systems	02/27/2017	In Committee	<p>Provide and change notification requirements and duties and benefits for certain retirement system members, change certain annuity and disability benefit provisions, and provide duties for school districts and the Public Employees Retirement Board relating to retirement</p> <p><i>Under LB415, termination of employment for county employees does not occur if: an employee enters into an employer-employee relationship in any capacity with the same or another county which participates in the Retirement System for Nebraska Counties; if the employee provides services to an employer participating in an retirement system provided for in the Class V School Employees Retirement Act, the Nebraska State Patrol Retirement Act, the School Employees Retirement Act, or the State Employees Retirement Act; or if the member accepted an early retirement incentive and, within three years after accepting and ceasing such employment, subsequently provides services any capacity to an employer participating in the above mentioned retirement systems.</i></p> <p><i>On or after July 1, 2017, a retired member of a retirement system who is hired or rehired in any capacity by an employer participating in the above-mentioned retirement plans must: certify under oath that, prior to retirement, they did not have a prearranged agreement to work after retirement with that employer; and meet the requirements for termination of employment as defined. Any retired member that complies with these requirements will participate in the retirement system as a new member and make contributions to the retirement system commencing upon reemployment. Upon termination of such new employment, the member will receive, in addition to the retirement benefit which commenced at the time of the previous retirement: if the member has accrued ten year or more of vesting credit after their return to employment, a retirement benefit shall be calculated solely on the basis of the vesting credit accrued and earned after the member's return to employment and as adjusted to reflect any payment in other than the normal form; or if the member has not accrued ten or more years of vesting credit after their return to employment, a refund equal to the member's accumulated contributions which were credited to the member after the return to employment. A member's vesting credit which was accrued prior to a previous employment may not be considered as part of the member's vesting credit after their return to employment for any purpose of the County Employees Retirement Act.</i></p>

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						<p><i>Under LB415, termination of employment for School employees does not occur if: an employee enters into an employer-employee relationship in any capacity within 180 days with the same or another county which participates in the School Employees Retirement Act; if the employee provides services to an employer participating in a retirement system provided for in the Class V School Employees Retirement Act, the Nebraska State Patrol Retirement Act, the School Employees Retirement Act, or the State Employees Retirement Act; or if the member accepted an early retirement incentive and, within three years after accepting and ceasing such employment, subsequently provides services any capacity to an employer participating in the above mentioned retirement systems.</i></p> <p><i>A retired member of a retirement system who is hired or rehired in any capacity by an employer participating in the above-mentioned retirement plans must: certify under oath that, prior to retirement, they did not have a prearranged agreement to work after retirement with that employer; and meet the requirements for termination of employment as defined. Any retired member that complies with these requirements will participate in the retirement system as a new member and make contributions to the retirement system commencing upon reemployment. Upon termination of such new employment, the member will receive, in addition to the retirement benefit which commenced at the time of the previous retirement: if the member has accrued ten year or more of vesting credit after their return to employment, a retirement benefit shall be calculated solely on the basis of the vesting credit accrued and earned after the member's return to employment and as adjusted to reflect any payment in other than the normal form; or if the member has not accrued ten or more years of vesting credit after their return to employment, a refund equal to the member's accumulated contributions which were credited to the member after the return to employment. A member's vesting credit which was accrued prior to a previous employment may not be considered as part of the member's vesting credit after their return to employment for any purpose of the School Employees Retirement Act.</i></p> <p><i>An employer is required to notify the board and the State Department of Education of the date upon which the termination of employment has occurred and provide such information as the board deems necessary. A member hired on or after July 1, 2017, or a member who has taken a refund or retirement and is rehired may retire if the member is at least 60 years of age and the sum of the member's attained age and creditable service totals ninety, or if the member is at least 65 and has completed at least five years of creditable service. If the annuity of such a member begins at a time when the sum of the member's attained age and creditable service totals ninety and the member is at least 60, the annuity will not be reduced. However, this only applies to members who have acquired the equivalent of five years of service or more as a school employee under the retirement system.</i></p>

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						<p><i>Under LB415, termination of employment for Nebraska State Patrol members does not occur if: an employee enters into an employer-employee relationship in any capacity within 180 days with the same or another county which participates in the School Employees Retirement Act; if the employee provides services to an employer participating in a retirement system provided for in the Class V School Employees Retirement Act, the Nebraska State Patrol Retirement Act, the School Employees Retirement Act, or the State Employees Retirement Act; or if the member accepted an early retirement incentive and, within three years after accepting and ceasing such employment, subsequently provides services any capacity to an employer participating in the above mentioned retirement systems. The employer involved in the termination of the employment and the officer shall certify that, prior to retirement, there was no prearranged agreement to return to work in any capacity. A retired officer of a retirement system who is hired or rehired in any capacity by an employer participating in the above-mentioned retirement plans must: certify under oath that, prior to retirement, they did not have a prearranged agreement to work after retirement with that employer; and meet the requirements for termination of employment as defined. Any retired officer that complies with these requirements will participate in the retirement system as new member and make contributions to the retirement system commencing upon reemployment. Upon termination of such new employment, the member will receive, in addition to the retirement benefit which commenced at the time of the previous retirement: if the member has accrued ten year or more of vesting credit after their return to employment, a retirement benefit shall be calculated solely on the basis of the vesting credit accrued and earned after the member's return to employment and as adjusted to reflect any payment in other than the normal form; or if the member has not accrued ten or more years of vesting credit after their return to employment, a refund equal to the member's accumulated contributions which were credited to the member after the return to employment. A member's vesting credit which was accrued prior to a previous employment may not be considered as part of the member's vesting credit after their return to employment for any purpose of the Nebraska State Patrol Retirement Act.</i></p> <p><i>Under LB415, termination of employment for State employees does not occur if: an employee enters into an employer-employee relationship in any capacity with the same or another county which participates in the Retirement System for Nebraska Counties; if the employee provides services to an employer participating in a retirement system provided for in the Class V School Employees Retirement Act, the Nebraska State Patrol Retirement Act, the School Employees Retirement Act, or the State Employees Retirement Act; or if the member accepted an early retirement incentive and, within three years after accepting and ceasing such employment, subsequently provides services any capacity to an employer participating in the above mentioned retirement systems.</i></p>

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						<p><i>On or after July 1, 2017, a retired member of a retirement system who is hired or rehired in any capacity by an employer participating in the above-mentioned retirement plans must: certify under oath that, prior to retirement, they did not have a prearranged agreement to work after retirement with that employer; and meet the requirements for termination of employment as defined. Any retired member that complies with these requirements will participate in the retirement system as a new member and make contributions to the retirement system commencing upon reemployment. Upon termination of such new employment, the member will receive, in addition to the retirement benefit which commenced at the time of the previous retirement: if the member has accrued ten year or more of vesting credit after their return to employment, a retirement benefit shall be calculated solely on the basis of the vesting credit accrued and earned after the member's return to employment and as adjusted to reflect any payment in other than the normal form; or if the member has not accrued ten or more years of vesting credit after their return to employment, a refund equal to the member's accumulated contributions which were credited to the member after the return to employment. A member's vesting credit which was accrued prior to a previous employment may not be considered as part of the member's vesting credit after their return to employment for any purpose of the State Employees Retirement Act.</i></p>
LB417	Riepe		Health and Human Services	02/01/2017	In Committee	<p>Change and eliminate provisions relating to public health and welfare</p> <p><i>LB417 eliminates provisions concerning the alternative response implementation plan. LB417 also eliminates a provision requiring associations that receive juveniles under the Nebraska Juvenile Code to report to the department its condition, management, and competency. LB417 also eliminates a provision requiring the department to submit an annual summary and analysis of the medical assistance program to the Medicaid Reform Council. LB417 eliminates a provision requiring the department to report to the Governor, the Legislature, and the Medicaid Reform Council on the implementation of rules and regulations, Medicaid state plan amendments, and waivers adopted under the Medical Assistance Act and their effects.</i></p> <p><i>LB417 eliminates provisions requiring the divisions to notify the Governor and Legislature when the occupancy of the licensed psychiatric hospital beds of any regional center reaches twenty percent or less of its capacity. LB417 also eliminates provision that have been outdated.</i></p> <p><i>LB417 allows senior volunteers to receive transportation expenses, one free meal, and an annual physical examination. LB417 eliminates provisions that provided senior volunteers with an hourly stipend.</i></p> <p><i>LB417 requires the department to make annual grants in an amount not to exceed twenty-five thousand dollars. As a condition to receiving a grant, an application must obtain at least ten percent matching funds from local sources. LB417 also requires the department to develop a quality assurance plan to promote and monitor quality relating to services for persons with developmental disabilities.</i></p>
LB418	Briese		Transportation and Telecommunications	01/31/2017	In Committee	<p>Update certain references to federal regulations regarding motor vehicles and motor carriers</p> <p><i>LB418 changes the date from "2016" to "2017." LB418 also adopts the rules of practice for FMCSA. LB418 also updates civil penalty amounts to match federal regulations for commercial carriers.</i></p>

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LB420	McCollister		Business and Labor		In Committee	Adopt the Fair Chance Hiring Act <i>LB420 adopts the Fair Chance Hiring Act. This act prohibits employers and employment agencies from asking an applicant to disclose information concerning the applicants criminal record or history unless such disclosure it needed to determine if the applicant meets the minimum employment qualifications of the position. Such positions include those in which a criminal history record information check is required by law or federal or state law specifically disqualifies an applicant with a criminal background even if such law allows for a waiver that would allow such applicant to be employed.</i>
LB422	Murante		Government, Military and Veterans Affairs		In Committee	Change provisions of the Election Act <i>LB422 changes the meaning of "registered voter" to mean an elector who has a valid voter registration record on file with the election administrator in the county of their residence.</i>
LB423	Murante		Government, Military and Veterans Affairs		In Committee	Change provisions relating to counties <i>LB423 changes the language from "all counties having" to "each county that has."</i>
LB424	Ebke		Judiciary		In Committee	Provide for earned time and discontinue use of good time in the Department of Correctional Services <i>LB424 provides for an earned time credit and discontinues the use of good time. For sentences imposed on or after the operative date of this act, the department may apply earned time only to eligibility for parole or mandatory supervision. If a committed offender commits an offense or violates a rule of the department during the actual term of imprisonment, the department may forfeit all or any part of the committed offender's accrued earned time, or place all or part of the accrued time under suspension. If parole or mandatory supervision of a committed offender is revoked, the committed offender shall forfeit all earned time previously accrued. LB424 requires the department to establish a policy regarding the suspension of earned time. This policy should provide that the department will consider the severity of an offense or violation when determining if earned time should be suspended and during any period that earned time is suspended, it may not be used for purposes of granting privileges or to compute eligibility for parole.</i>
LB426	Murante		Government, Military and Veterans Affairs		In Committee	Change expense reimbursement provisions for state officers and agencies
LB427	Vargas		Education	01/30/2017	In Committee	Require breastfeeding accommodations for student-parents <i>LB427 requires schools to provide private or appropriate facilities for accommodation for milk expression and storage for breast feeding student-mothers.</i>
LB431	Erdman		Government, Military and Veterans Affairs	01/26/2017	In Committee	Change provisions relating to cash reserves under the Nebraska Budget Act <i>LB431 prohibits governing bodies from referencing cash reserves in their actual and estimated revenue that exceed fifty percent of the total amount received from personal and real property taxation. Since an emergency exists, this act takes effect when passed and approved according to law</i>

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LB432	Erdman		Government, Military and Veterans Affairs	01/26/2017	In Committee	Eliminate provisions of the Nebraska Budget Act relating to allowances for delinquent taxes and anticipated litigation <i>LB432 eliminates provisions that allowed governing bodies, when certifying the amount needed for a budget, to make allowances for delinquent taxes not exceeding five percent of the amount required plus the actual percentage of delinquent taxes for the preceding tax year and for any estimated tax loss from any pending or anticipated litigation which involves taxation. Since an emergency exists, this act takes effect when passed and approved according to law.</i>
LB434	Ebke		Judiciary	03/09/2017	In Committee	Change videoconferencing provisions relating to certain juvenile hearings <i>LB434 requires any telephone or videoconference juvenile evidentiary hearings to ensure the preservation of due process or rights of all parties.</i>
LB435	Ebke		Judiciary	03/15/2017	In Committee	Change provisions relating to escape <i>LB435 makes escape a Class IIA felony.</i>
LB437	Craighead		Government, Military and Veterans Affairs		In Committee	Change requirements for independent instrumentalities under the Taxpayer Transparency Act <i>LB437 includes a definition for independent instrumentalities. Independent instrumentality means a body created by the laws of this state which may sue and be sued and with respect to which the state, by law, does not provide indemnification. LB437 allows, in lieu of providing copies of each active contract, an independent instrumentality may provide a link to copies of such contracts that are stored on a server owned or managed by it. LB437 also allows independent instrumentalities to provide information that is necessary to accomplish the purposes of the Taxpayer Transparency Act by providing the State Treasurer with a link to a web site or document containing such information that is stored on a server owned or managed by the independent instrumentality. Since an emergency exists, this act takes effect when passed and approved according to law.</i>
LB441	Morfeld		Health and Human Services		In Committee	Change eligibility provisions under the Medical Assistance Act <i>LB441 makes those persons described under section 1902 (a)(10)(A)(i)(VIII) of the federal Social Security Act eligible under the Medical Assistance Act. The department must submit a state plan amendment to cover newly eligible individuals, and such amendment must request as the alternative benefit plan a benchmark benefit package as defined in section 1937(b)(1) 18 (D) of the federal Social Security Act, as amended, 42 U.S.C. 1396u-7(b)(1)(D), as such act and section existed on January 1, 2017, for Secretary-approved coverage that shall include full Medicaid benefit coverage, including mandatory and optional coverage, under section 68-911 22 in the amount, duration, and scope in effect on January 1, 2017, and any additional wraparound benefits required under federal law.</i>
LB444	Walz		Judiciary	03/03/2017	In Committee	Prohibit cities and counties from canceling health insurance coverage for injured law enforcement officers <i>LB444 prohibits cities and counties from canceling health insurance for law enforcement officers who suffered serious bodily injury while in the line of duty.</i>
LB445	Chambers		Executive Board	02/02/2017	In Committee	Prohibit lobbyist-provided meals and beverages for legislators during session in the State Capitol <i>LB445 prohibits meals and beverage from being provided anywhere in the State Capitol building to members of the Legislature by any lobbyist while the Legislature is in session.</i>

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LB447	Chambers		Judiciary	02/08/2017	In Committee	Eliminate certain mandatory minimum penalties <i>LB447 eliminates mandatory minimum sentences for Class 1D and Class 1C felonies.</i>
LB451	Murante		Government, Military and Veterans Affairs		In Committee	Change various provisions relating to elections as prescribed <i>LB451 eliminates a provision prohibiting the election commissioner from becoming a candidate for an elected officer during their term of office or within thirty days of leaving office. LB451 also changes provision relating to the appointment for vacant legislative seats. LB451 also provides that any person using an early voting or absentee ballot must sign a voter oath to be contained with the ballot.</i> <i>LB451 requires that, if the filing deadline for the elective officer is after March 1 of the year in which the election is held, the candidate must file supplementary statements on or before the filing deadline. If the candidate files to appear on the ballot for election during the calendar year in which the election is held, the candidate must file a statement of financial interests of the preceding calendar year with the commission on or before March 1 of the year. A statement of financial interest must be preserved for a period of no less than five years.</i>
LB458	Harr		Government, Military and Veterans Affairs	01/27/2017	In Committee	Change provisions relating to the County Purchasing Act <i>LB458 excludes any purchase or lease of personal property or services by or on behalf of a county from the definition of purchasing or purchase for purposes of the County Purchasing Act.</i>
LB463	Watermeier		General Affairs	01/30/2017	In Committee	Change a provision relating to appointment to certain cemetery boards <i>LB463 allows a mayor of a city with fewer than twenty-five thousand residents to appoint members to a cemetery board from among citizens at large from the county in which the village is located.</i>
LB468	Krist		Revenue		In Committee	Change revenue and taxation provisions <i>LB468 eliminates the Personal Property Tax Relief Act exemption and compensating exemption factor for tax years 2018 and 2019. LB468 also eliminates an exemption from taxation for the first ten thousand dollars of valuation on tangible property for tax years 2018 and 2019. LB468 also eliminates the reduction in the value of tangible personal property owned by each railroad, care line company, public service entity, and air carrier for tax years 2018 and 2019. LB468 ends reimbursement to taxing subdivisions for tax revenue that will be lost because of personal property tax exemptions for tax years 2018 and 2019.</i> <i>LB468 allows resident individuals from electing to subtract from federal gross adjusted income the extraordinary dividends paid on and the capital gain from sale or exchange of capital stock for taxable years beginning before January 1, 2018 and taxable years beginning on or after January 1, 2020. LB468 ends the credit to the Game and Parks Commission Capital Maintenance Fund on July 1, 2017, and ends the credit to the Highway Trust Fund on or after July 1, 2017 and before July 1, 2019. Since an emergency exists, this act takes effect when passed and approved into law.</i>

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LB470	Larson		General Affairs	02/06/2017	In Committee	Change provisions of the Nebraska County and City Lottery Act relating to the manner of play of keno, use of electronic tickets, and authorized methods of payment <i>LB470 allows the use of electronic tickets when playing keno. A lottery operator that does use electronic tickets must take reasonable measure to prevent participation in the keno lottery by a person outside the licensed premises. LB470 also prohibits the use of credit cards to pay for keno beginning January 1, 2018.</i>
LB472	Bostelman		Transportation and Telecommunications		In Committee	Change provisions relating to signs and advertising on highways <i>LB472 only allows the Department of Roads to require permits for advertising signs, displays, and devices placed along or upon the Highway Beautification Control System</i>
LB473	Walz		Business and Labor		In Committee	Require rest periods for employees <i>LB473 prohibits employers from requiring any employee to work without a rest period of at least fifteen minutes for every four hours worked. No reduction in compensation may be made for such rest period.</i>
LB479	Groene		Government, Military and Veterans Affairs	01/26/2017	In Committee	Change public hearing provisions and redefine a term under the Nebraska Budget Act <i>LB479 adds joint entity created pursuant to the Interlocal Cooperation Act that receives tax funds to the definition of Governing Body for the Nebraska Budget Act. LB479 also requires governing bodies to hold public hearings on proposed budgets on a separate day from any regularly scheduled meeting. At such hearing, the governing body must make a detailed presentation and make available a written copy of the budget.</i>
LB480	McCollister		Banking, Commerce and Insurance	02/13/2017	In Committee	Provide requirements relating to health benefit plan coverage for insureds in jail custody <i>LB480 prohibits an insurer offering a health benefit plan from denying reimbursement for any service or supply covered by the plan or cancel the plan if the insured is in the custody of a jail pending disposition of charge, the insured receives publicly funded medical care while in such custody, and the care was provided by an employee or contractor who meets the credentialing requirements of the plan. LB480 requires health benefit plans to reimburse the political subdivision for the costs of covered services provided to the insured who is in custody.</i>
LB481	Kuehn		Health and Human Services	02/02/2017	In Committee	Provide for drug product selection for interchangeable biological products <i>LB481 allows for drug product selection concerning interchangeable biological products. LB481 also adjusts definitions under the Nebraska Drug Product Selection Act.</i>
LB482	Smith		Government, Military and Veterans Affairs		In Committee	Adopt the Government Neutrality in Contracting Act <i>LB482 adopts the Government Neutrality in Contracting Act. The purpose of this act is to provide for the efficient procurement of goods and services by governmental units and to promote the economical, nondiscriminatory, and efficient administration and completion of construction projects funded, assisted, or awarded by a governmental entity. The Act requires that a governmental unit ensure that any requests for proposals or bid specification for a public contract do not contain a term that requires, prohibits, encourages, or discourages bidders, contractors, or subcontractors from entering into a collective-bargaining agreement or a term that discriminates based on status as a party or nonparty to, or the willingness or refusal to enter into, a collective-bargaining agreement relating to construction under a public contract.</i>

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LB487	Morfeld		Judiciary	02/23/2017	In Committee	<p>Provide exception to certain crimes for persons witnessing or experiencing drug overdoses and provide protection from civil liability for emergency responders and peace officers administering naloxone</p> <p><i>LB487 exempts a person from violating the Uniform Controlled Substance Act if: such person made a good faith request for emergency medical assistance in response to a drug overdose of himself, herself, or another; such person was the first person to make a request for medical assistance as soon as the drug overdose was apparent; the evidence for the violation of the UCSA was obtained as the result of the drug overdose and request for medical assistance; such requesting person remained on the scene until medical assistance arrived; and such requesting person cooperated with medical assistance or law enforcement.</i></p> <p><i>LB487 also prohibits administrative action, criminal prosecution, and civil liability against an emergency responder or peace officer who, in good faith, administers naloxone to a person who is apparently experiencing an opioid-related overdose.</i></p>
LB488	Groene		Natural Resources	02/15/2017	In Committee	<p>Adopt the Water Conservation Grant Act</p> <p><i>LB488 adopts the Water Conservation Grant Act. The act allows for the department to being accepting applications for water conservation grants if they determine that the states that are subject to a multi-state compact have agreed to count any reduction in water usages in determining Nebraska's compliance with the multi-state compact. LB488 requires that ground water that is not used for irrigation purposes be considered used when a natural resources district calculates irrigation caps under an integrated management plan created pursuant to the Act.</i></p> <p><i>LB488 also creates the Water Conservation Grant Fund. The Fund shall be used to fund water conservation grants awarded under the Act.</i></p>
LB489	Groene		Urban Affairs	02/21/2017	In Committee	<p>Redefine development project under the Community Development Law</p> <p><i>LB489 removes other improvements in accordance with the development plan from the definition of development project under the Community Development Law.</i></p>
LB492	Harr		Judiciary	02/15/2017	In Committee	<p>Adopt the Self-Service Storage Facilities Act and authorize certain liens</p> <p><i>LB492 adopts the Self-Service Storage Facilities Act. LB492 prohibits an operator from knowingly permitting a leased space at a self-service storage facility to be used for residential purposes. LB492 requires an occupant, upon reasonable request from the operator, to allow the operator to enter a leased space for purposes of inspection or repair. LB492 establishes that, upon the date in which personal property is placed in a leased space, the operator shall have a lien upon the occupant's personal property for delinquent rent, late fees, labor, or other charges incurred pursuant to a rental agreement. This lien is enforceable once the occupant is in default for forty-five days. The operator may then, after providing the appropriate notice, hold a public sale. LB492 also grants the operator the right to deny the occupant access for any default rent or charges.</i></p>

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LB496	Stinner		Urban Affairs	02/28/2017	In Committee	Define and redefine terms under the Community Development Law <i>LB496 includes the construction of workforce housing, in cities of the first and second class and villages, into the definition of redevelopment project under the Community Development Law. LB496 also includes a definition for workforce housing. Workforce housing means single-family or multi-family housing for which the municipality receives a housing study that is current, prepares an incentive plan for construction targeted to house existing or new workers, holds a public hearing on such incentive plan with notice, and after the public hearing finds that such incentive plan is necessary to prevent the spread of blight and substandard conditions within the municipality.</i>
LB498	Brewer		Revenue		In Committee	Change provisions relating to transfer of homestead exemptions <i>LB498 stipulates that, for purposes of such determination, the January 1 through August 15 ownership and occupancy requirement shall not apply.</i>
LB500	Brewer		Judiciary	03/01/2017	In Committee	Authorize the carrying of concealed handguns by qualified active and retired law enforcement officers <i>LB500 allows an individual who is a qualified law enforcement officer or qualified retired law enforcement officer and who is carrying the required identification may carry a concealed handgun anywhere in the State of Nebraska. For law enforcement officers, such identification shall be photogenic and issued by the employing governmental entity. For retired officers, the identification shall be either a photographic identification issued from the agency from which the individual separated in good standing or a photographic identification issued and a certificate issued by the individual's state of residence.</i>
LB501	Brewer		Judiciary	03/08/2017	In Committee	Change prohibition on locations where permitholder may carry a concealed weapon <i>LB501 requires that, in order for a permit holder to violate the section, there must be a posted conspicuous notice that carrying a concealed handgun is prohibited and the property owner must make a request that the permitholder leave, which the permitholder defies. LB501 also makes this violation a Class II misdemeanor.</i>
LB502	Brewer		Judiciary		In Committee	Adopt the Permitless Concealed Carry Act <i>LB502 adopts the Permitless Concealed Carry Act. To be eligible to carry a concealed handgun under this act, the person shall be at least twenty-one years of age, be a citizen or legal resident of the United States, not be prohibited from possessing a handgun, and not be prohibited from purchasing or possessing a handgun under 18 U.S.C. 992. This Act does not change the current restrictions on the carrying of weapons onto private property and other provisions. Any violation of this Act is a Class II misdemeanor for the first violation and a Class I misdemeanor for any subsequent violation.</i>
LB503	Brewer		Business and Labor		In Committee	Prohibit certain provisions in collective-bargaining agreements <i>LB503 prohibits the deduction of wages of a public employee, either directly or indirectly, on behalf of a collective-bargaining organization except as required by a collective-bargaining agreement entered into between a public employer and a representative of its employees prior to the effective date of this act.</i>
LB508	Hilgers	Support	Government, Military and Veterans Affairs		In Committee	Change the population threshold for the county civil service system <i>LB508 changes the threshold requiring the formation of a Civil Service Commission from three hundred thousand inhabitants of a county to four hundred inhabitants.</i>

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LB510	Ebke		Government, Military and Veterans Affairs		In Committee	Provide a restriction on installment contracts for the purchase of real or personal property by political subdivisions <i>LB510 prohibits political subdivisions from entering into installment contracts for the purchase of real or personal property that require a total outstanding obligation exceeding twenty-five million dollars.</i>
LB511			Education		In Committee	Change provisions for payment of educational costs for state wards and students in residential settings <i>LB511 requires the resident school district to pay the cost of education and any required transportation associated with education for any student who is a ward of the state or resident in certain residential settings except as provided. DHHS shall pay the costs of education and transportation for a student who is a ward of the state, does not reside in a foster family home, and is placed in a school district other than the school district in which they resided at the time they became a ward of the state. DHHS shall pay the costs of education and transportation for any student that is a ward of the state and is placed in an institution which maintains an approved special education program. DHHS shall pay the costs of education and transportation for a student who is a ward of the state, is eighteen years of age or younger, and is placed in a county detention home.</i> <i>LB511 also requires that, except as provided in the Nebraska Indian Child Welfare Act, a child shall continue to attend the same school as prior to placement outside their home unless a determination is made that continued attendance at such school would not be in the best interests of the child.</i>
LB514	Bolz		Appropriations		In Committee	State intent to appropriate funds for a Justice Reinvestment Initiative Coordinator <i>LB514 states the intent of the Legislature to appropriate one hundred thousand dollars to the University of Nebraska at Omaha for fiscal year 2017-18 to fund the position of Justice Reinvestment Initiative Coordinator at the University of Nebraska at Omaha College of Public Affairs and Community Service Nebraska Center for Justice Research.</i>
LB516	Pansing Brooks		Judiciary	03/09/2017	In Committee	Change provisions relating to a report on juvenile facilities <i>LB516 requires juvenile facilities to redact all personal identifying information from their quarterly report. LB516 also make intentional or knowingly failure to comply with this section a Class V misdemeanor.</i>
LB517	Pansing Brooks		Judiciary	02/10/2017	In Committee	Change provisions regarding transfer of property upon death <i>LB517 makes divorce or annulment of a marriage, except as provided by the express terms of a governing instrument made between the divorced individuals, revokes any revocable disposition or appointment of property, provision in a governing instrument conferring a general or nongeneral power of appointment on the divorced individual's spouse or relative of the spouse, or nomination of the divorced spouse to serve in any fiduciary or representative capacity. The divorce or annulment also severs the interests of the former spouses in property held by them at the time of the divorce or annulment as joint tenants with the right of survivorship, transforming the interests of the former spouses to equal tenancies in common.</i>

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LB520	Hansen		Judiciary	03/08/2017	In Committee	<p>Require notification when persons prohibited by state or federal law obtain a handgun or concealed carry permit</p> <p><i>LB520, if a prohibited person files an application to obtain a handgun or concealed carry permit, requires the forwarding of the denied application to the Nebraska Commission on Law Enforcement and Criminal Justice. The commission is then required to evaluate whether local law enforcement should be alerted based on the application. Law enforcement agencies are also required to report certain statistics related to rejected applications and noticed received from the commission.</i></p>
LB529	Harr		Judiciary	03/16/2017	In Committee	<p>Authorize county courts sitting as probate courts in cases of guardianship to authorize abortions in judicial by-pass cases</p> <p><i>LB529 allows county courts sitting as a probate court in the case of a pregnant woman for whom a guardian has been appointed to authorize abortions in judicial by-pass cases.</i></p>
LB530	Harr		Executive Board	02/08/2017	In Committee	<p>Change requirements for providing information to the Legislative Fiscal Analyst and provide for withholding appropriations</p> <p><i>LB530 requires the Legislative Fiscal Analyst, beginning July 1, 2017, to notify the State Treasurer and the Director of Administrative Services to withhold the appropriations for any officer, board, commission, or department which does not furnish the required information until such information is received.</i></p>
LB531	Harr		Revenue		In Committee	<p>Change sales tax collection fees for motor vehicles</p> <p><i>LB531 allows the county treasurer to deduct and withhold for the use of the county general fund an additional one-half of one percent of all amount in excess of three thousand dollars remitted each month.</i></p>
LB532	Kolterman		Nebraska Retirement Systems	02/13/2017	In Committee	<p>Change provisions relating to a military service credit for certain retirement plans as prescribed</p> <p><i>LB532, for military service rendered on or after January 1, 2018, requires that county employees, school employees, State Patrol Officers and judges who are reemployed pursuant to 38 U.S.C. 4301 be treated as not having incurred a break in service by reason of their period of military service. Such service will be credited for purposes of determining the nonforfeitability of the member's accrued benefits and the accrual of benefits under the plan. LB532 makes the county employing the member liable for funding any obligation of the plan to provide the benefits based upon such period of service. The state will be liable to fund the obligation of the plan for judges and State Patrol Officers. The employer shall be liable for funding any obligations for the school employee.</i></p>
LB539	Krist		Executive Board	02/08/2017	In Committee	<p>Change investigation and report provisions relating to the Office of Inspector General of the Nebraska Correctional System</p> <p><i>LB539 requires the department of corrections to report all cases of death or serious injury of an employee when acting in their capacity as an employee as soon as reasonably possible. The department must also report all cases where an employ is hospitalized in response to an injury received when acting in their capacity as an employee. LB539 prohibits the Inspector General from interviewing any person who has already been interviewed by a law enforcement agency in connection with a relevant ongoing investigation of a law enforcement agency without consent of the prosecuting attorney.</i></p>

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LB545	Watermeier		Appropriations		In Committee	Provide for fund transfers relating to the Property Tax Credit Cash Fund <i>LB545 requires the State Treasurer to transfer from the General Fund to the Property Tax Credit Cash Fund: Four hundred twenty-four million dollars for tax year 2018; Six hundred twenty-four million dollars for tax year 2019; Eight hundred twenty-four million dollars for tax year 2020.</i>
LB555	Smith		Revenue		In Committee	Change and eliminate provisions of the Tax Equalization and Review Commission Act <i>LB555 allows commissioners who live within fifty miles of the state office building to be reimbursed for mileage for actual round trip travel. Commissioners who live more than fifty miles may be reimbursed for mileage for one round trip per week and shall be paid a per diem at the federal per diem rate for each day worked at the state office building. LB555 also makes the filing fee for each appeal or petition filed with the commission fifty dollars if the taxable value of each parcel involved in the appeal is one million dollars or less, and a fee of one hundred dollars if the taxable value of each parcel involved is more than one million dollars.</i>
LB556	Halloran		Judiciary	03/08/2017	In Committee	Change provisions relating to firearms and create the offenses of use of a facsimile or nonfunctioning firearm to commit a felony and possession of a firearm by a prohibited juvenile offender <i>LB556 creates the offense of use of a facsimile firearm or nonfunctioning firearm to commit a felony. This offense is a Class IIA felony, and shall be treated as separate and distinct from the felony being committed.</i> <i>LB556 also creates the offense of possession of a firearm by a prohibited juvenile offender. This offense applies to those under the age of 25, who have previously been adjudged as a juvenile who commit certain specified offenses. It is a Class III felony.</i>
LB559	Schumacher		Banking, Commerce and Insurance		In Committee	Prohibit the collection of interchange fees on specified taxes and fees relating to electronic payment transactions <i>LB559 excludes the from the amount of an interchange fee charged for an electronic payment transaction the amount of any tax or fee imposed by state or local government that is calculated as a percentage of an electronic payment transaction amount and listed separately on the payment invoice. This act will apply to electronic payment transactions processed on or after October 1, 2017.</i>
LB560	Schumacher		Judiciary		In Committee	Change restrictive housing and inmate discipline provisions <i>LB560 changes the status of solitary confinement to mean confinement in an isolated cell, alone or with a cell mate, for an average of twenty-two or more hours per day, with limited human interaction or constructive activity, and in an environments that ensures maximum control. LB560 allows inmates to have been confined in restrictive housing for more than nineteen days to seek review of the decision to place them in restrictive housing. The review shall be conducted by the district court of the county in which the correctional facility is located.</i> <i>LB560 requires that any inmate placed in restrictive housing be done so in the least restrictive manner consistent with maintaining order in the facility and pursuant to the rules and regulations. LB560 also prohibits any member of a vulnerable population from being placed in restrictive housing.</i>

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LB562	McCollister		Judiciary		In Committee	Require a monthly report from the Department of Correctional Services as prescribed <i>LB562 requires the Department of Correctional Services to prepare a monthly report including the number of committed offenders at or past their parole eligibility dates who have not received appropriate programming, the number and type of vacant position for behavioral health staff, and the number of inmates who have achieved community-custody status but are not in community-custody facilities.</i>
LB563	McCollister		Revenue		In Committee	Impose sales tax on certain services and eliminate certain sales tax exemptions <i>LB563 eliminates sales and use tax exemptions for newspapers, laundromats, telefloral deliveries, the Nebraska Lottery, maintenance and repair services, personal care services, lawn care, gardening, storage and moving services, and taxi, limousine and other transportation services. LB563 also includes new provisions under the definition for gross receipts for receiving a service.</i>
LB567	Bolz	Support	Government, Military and Veterans Affairs		In Committee	Change funding for county public assistance offices <i>LB567 requires the state to pay the cost for the office and service facilities used for the administration of the public assistance programs.</i>
LB570	Friesen		Revenue		In Committee	Provide a property tax exemption for all tangible personal property <i>LB570 exempts all tangible personal property from property tax beginning January 1, 2019.</i>
LB576	Brewer		Revenue		In Committee	Limit increases in property tax bills <i>LB576 prohibits an owner's property tax bill for 2017 and 2018 from exceeding their property tax bill for 2016.</i>
LB577	Hilgers		Judiciary	03/03/2017	In Committee	Create offense of assault on a peace officer, firefighter, or out-of-hospital emergency care provider by ambush <i>A person commits the offense of assault on a peace officer, firefighter, or out-of-hospital emergency care provider by ambush if they knowingly and intentionally attack such a person while they are engaged in the performance of their official duties and the attacker either attacks without warning from a concealed position or approaches an unsuspecting officer and intentionally or knowingly causes serious bodily injury. This offense is a Class IB Felony and required a minimum sentence of forty years and possibly a fine up to one hundred thousand dollars.</i>

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LB578	McDonnell		Health and Human Services		In Committee	<p>Change medicaid reimbursement provisions relating to ground emergency medical transportation</p> <p><i>LB578 allows eligible providers to receive, in addition to the rate of payment, supplemental Medicaid reimbursement pursuant to a specified pay schedule. Participation in the supplemental reimbursement program by an eligible provider is voluntary. If a government entity elects to seek supplemental reimbursement on behalf of an eligible providers, they must clarify that the claimed expenditures for are eligible for federal financial participation, provide evidence supporting the certification as specified by the division, submit data as specified to determine the appropriate amounts of qualifying expenditures, and maintain any specified records.</i></p> <p><i>LB578 also requires the department to design and implement an intergovernmental transfer program relating to Medicaid managed ground emergency medical transportation services to be implemented on the date federal approval is obtained. Participation in intergovernmental transfers is voluntary on the party of the transferring entity. The intergovernmental transfer program shall also be implemented without any additional expenditure from the General Fund. Each eligible provider or governmental entity must agree to reimburse the department for any costs associated with implementing such a program.</i></p>
LB581	McDonnell		Government, Military and Veterans Affairs		In Committee	<p>Require lobbyists to disclose conflicts of interest to principals and provide for cancellation of contracts</p> <p><i>LB581 requires every lobbyist to present a disclosure statement to their principle including: the name, permanent residence address, and office address of the lobbyist; a description of the business activity of the lobbyist; the name of every other principle represented by such lobbyists, the nature of the business of such principle, the amounts or sums given or to be given to the lobbyists as compensation and an identification of such matters on which the lobbyists expects to lobby; a description of any business association of the lobbyist; any information which the lobbyist possess that might constitute a conflict of interest; and a notice that a principle has the right to cancel the contract by mailing a written notice before midnight of the third business day after receipt. Any person violating these requirements will be guilty of a Class III misdemeanor.</i></p> <p><i>LB581 also provides principles with the right to cancel a lobbying contract until midnight of the third business day after the lobbyist has presented a disclosure statement.</i></p>
LB584	Friesen		Transportation and Telecommunications	01/30/2017	In Committee	<p>Change provisions relating to mowing of weeds</p> <p><i>LB584 prohibits those employed by or under contract with a county or township from mowing roadside ditches before July 1 of any year.</i></p>

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Document	Senator	Position	Committee	Hearing Date	Status	Description
LB585	Linehan		Judiciary		In Committee	<p>Change provisions relating to dangerous dogs, seizure of animals, and animal control authorities</p> <p><i>LB585 requires the county attorney where an animal is seized to file an application for a hearing to determine the disposition and the cost for the care of the animal within thirty days after seizure. LB585 also changes the definition of dangerous dog. The requirement of animal control authority records has been eliminated, and a dog can be considered dangerous if it has conflicted serious bodily injury on a domestic animal without provocation that required medical treatment. LB585 prohibits any person knowingly, recklessly, or negligently owning, keeping, or harboring a dangerous dog without complying with specific laws.</i></p>
LB589	Crawford		Judiciary		In Committee	<p>Provide for depositions of a child victim or child witness</p> <p><i>LB589 prohibits depositions of a child being taken when the child has undergone a video-recorded forensic interview at a child advocacy center, except by agreement of the parties or by approval of the court. If a request to depose a child is granted, the court must make any protective order that justice requires to protect the child from emotional harm, distress, harassment, undue influence, or intimidation.</i></p>
LB591	Crawford		Urban Affairs	02/07/2017	In Committee	<p>Provide for enforcement of building codes under the Contractor Registration Act</p> <p><i>LB591 requires each contractor who files an application with the department to include, if applicable, any previous revocation from the registry for failure to comply with applicable state and local business codes.</i></p> <p><i>LB591 allows the commissioner to issue a notice of revocation to a contractor when an investigation reveals that the contractor has willfully failed to take corrective action to bring one or more buildings into compliance with applicable building codes. The registration may temporarily be reinstated pending a hearing on the revocation if the contractor can make a showing of corrective action. In order for the commissioner to initiate an investigation, there must be a written complaint that includes signed substantiation of a potential code violation from an inspector, code official, State Energy Office, or a certified building official and the complainant must have taken reasonable steps to obtain compliance with building codes through local code officials. If the commissioner decides to issue a citation for failure to comply, they must provide the contract with a proposed timeframe for taking corrective action.</i></p>
LB597	Groene		Urban Affairs	02/21/2017	In Committee	<p>Provide for application process through county assessor and Tax Commissioner prior to using tax-increment financing</p> <p><i>LB597 requires any governing body that seeks to use tax-increment financing to submit an application to the county assessor. This application must include the information reasonably required to determine the eligibility of the governing body, the redevelopment plan, and the parcel or parcels for such tax-increment financing. This application will be forward by the county assessor to the Tax Commissioner if the county assessor determines that the certain requirements of the application have been met. The Tax Commissioner will then review the application to ensure all provision of the Constitution of Nebraska, the Community Development Law, and tax-increment financing have been satisfied.</i></p>
LB599	Groene		Revenue		In Committee	<p>Exempt certain improvements on land from taxes as prescribed</p> <p><i>LB599 exempts from personal property tax any improvements on land of infrastructure, redevelopment, or new construction intended for business or housing purposes until occupied, sold, or leased.</i></p>

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105th Legislature, 1st Regular Session
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Document	Senator	Position	Committee	Hearing Date	Status	Description
LB602	Erdman		Revenue		In Committee	<p>Change and eliminate provisions relating to the valuation of agricultural land</p> <p><i>LB602 states that the actual value of agricultural and horticultural land for purposes of taxation means the capitalized net earning capacity that the land produced without regard to any value that the land might have for other purposes or uses.</i></p> <p><i>LB602 requires that agricultural and horticultural land used primarily for those purposes will constitute a separate and distinct class of property for purposes of property taxation. LB600 prohibits the following from being classified as agricultural or horticultural land: farm home sites and land used for grazing of animals kept primarily for personal use. LB602 requires that any agricultural and horticultural land that qualifies for valuation using the capitalized net income approach be valued upon the basis of the agricultural income. Any agricultural or horticultural land assessment values will be based upon an eight-year Olympic average of crop income derived from the reported income from each county's productivity information chart.</i></p>
LB607	Kintner		Revenue		In Committee	<p>Provide a homestead exemption for certain first responders</p> <p><i>LB607 provides homestead exemptions for first responders who are drawing compensation from the state or a political subdivision or is receiving workers' compensation benefits because of a one hundred percent disability received in the line of duty.</i></p>
LB613	Wayne		Revenue		In Committee	<p>Change provisions relating to property tax exemptions under the Nebraska Housing Agency Act</p> <p><i>LB613 requires any housing agency or controlled affiliate provide notice of a property tax exemption to the county assessor on or before December 31 of the year preceding the year for which the exemption is sought.</i></p>
LB619	Wayne		Government, Military and Veterans Affairs		In Committee	<p>Permit certain counties to conduct elections by mail</p> <p><i>LB619 allows the election commissioner to apply to the Secretary of State to mail ballots for elections.</i></p>
LB623	Wishart		Judiciary	03/03/2017	In Committee	<p>Change and eliminate provisions and penalties relating to assault on an officer, certain employees, or a health care professional</p> <p><i>LB623 eliminates provisions that specify assaults on officials and replaces them with the term "public officer." – NARA, UCSC, LC, RPS</i></p>
LB624	Wishart		Government, Military and Veterans Affairs	02/03/2017	In Committee	<p>Provide procedure to withhold from the public law enforcement officers' residential addresses in county records</p> <p><i>LB624 requires the county assessor and register of deeds to withhold from the public the residential address of a law enforcement officers who applies and pays a \$25 fee.</i></p>
LB628	Larson		Government, Military and Veterans Affairs	02/10/2017	In Committee	<p>Prohibit ordinances and resolutions prohibiting certain short-term rentals of residential property</p> <p><i>LB628 prohibits cities, villages, and counties from adopting or enforcing an ordinance or result ions that prohibits the use of property as a short-term rental. Short-term rental means a residential property that is rented wholly or partly for a fee for a period not longer than thirty days. However, LB628 allows the regulations of short-term rentals by cities, villages, and counties.</i></p>

Kissel E&S Associates
105th Legislature, 1st Regular Session
LC

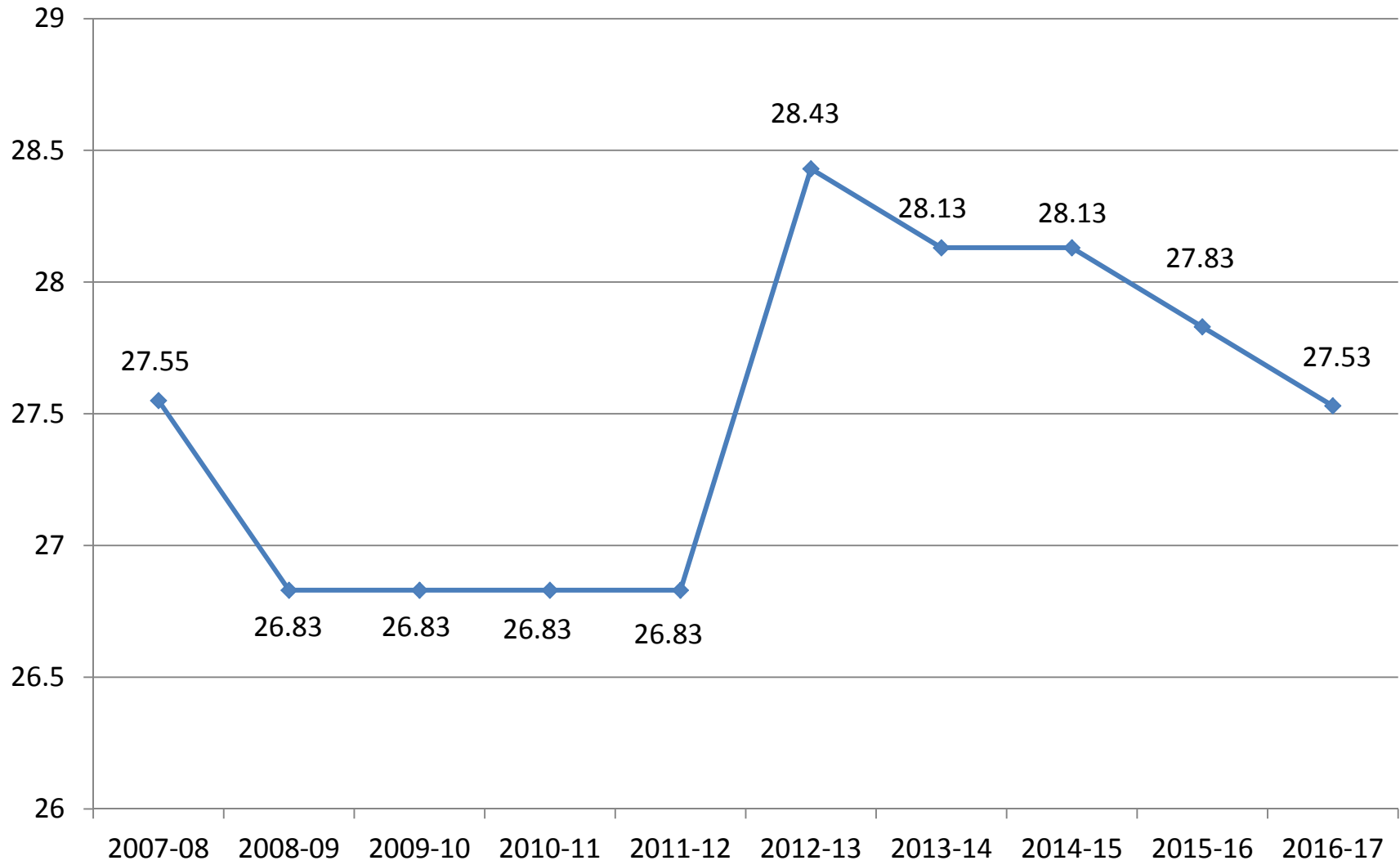
Document	Senator	Position	Committee	Hearing Date	Status	Description
LB656	Baker		Judiciary	03/09/2017	In Committee	Provide for claims against the state by persons wrongfully incarcerated <i>LB656 makes a successful claimant one who had a claim against a political subdivision arising from their wrongful incarceration or conviction, which claim was precluded by the provisions of the State Tort Claims Act or the Political Subdivisions Tort Claims Act and who obtained a final judgment against such political subdivision from a federal court under 42 U.S.C. 1983 for a violation of their rights protected by the Constitution and arising out of such wrongful incarceration. A successful claimant and the political subdivision against which the claimant obtained final judgment may file a claim with the State Claims Board for full payment of such judgment, or any part of such judgment, which exceeds the available financial resources and revenue of the political subdivision required for its ordinary purpose.</i>
LB658	Wayne		Judiciary	03/09/2017	In Committee	Provide for expert witness appointment as prescribed in certain juvenile proceedings <i>LB658 grants the right to one appointed expert witness during any adjudication or disposition proceeding to the parent, guardian, or custodian of the juvenile who is the subject of the proceeding. If the parent, guardian, or custodian is indigent, the reasonable fees and expenses of such expert witness will be paid by the county.</i>
LB663	Kuehn		Government, Military and Veterans Affairs		In Committee	Require a copy of a lobbying contract for lobbyist registration as prescribed <i>LB663 requires a copy of the lobbying contract for lobbyist registration if the principle receives public funds including taxes, fees, and grants.</i>
LB664	Kuehn		Government, Military and Veterans Affairs		In Committee	Prohibit a political subdivision from using taxes or fees to employ a lobbyist <i>LB664 prohibits a political subdivision from using revenue from any tax or fee to employ or contract with a lobbyist. – RPS, UCSC, LC, NROC, MAPA, NMPP, NARA, NSHSF,</i>
LB665	Kuehn		Government, Military and Veterans Affairs		In Committee	Require a statement of activity regarding certain lobbying activity <i>LB665 requires every lobbyist who is registered or required to be registered file with the Clerk of the Legislature a statement activity within 24 hours after the lobbyist's initial contact with an official in the executive branch of an official in the legislative branch regarding a legislative bill. The statement must indicate the legislative bill number, the name of the lobbyist, and the principle for whom the contact was made.</i>

Mid Year Budget Review

2016-17



County Tax Levy (10 Year History)

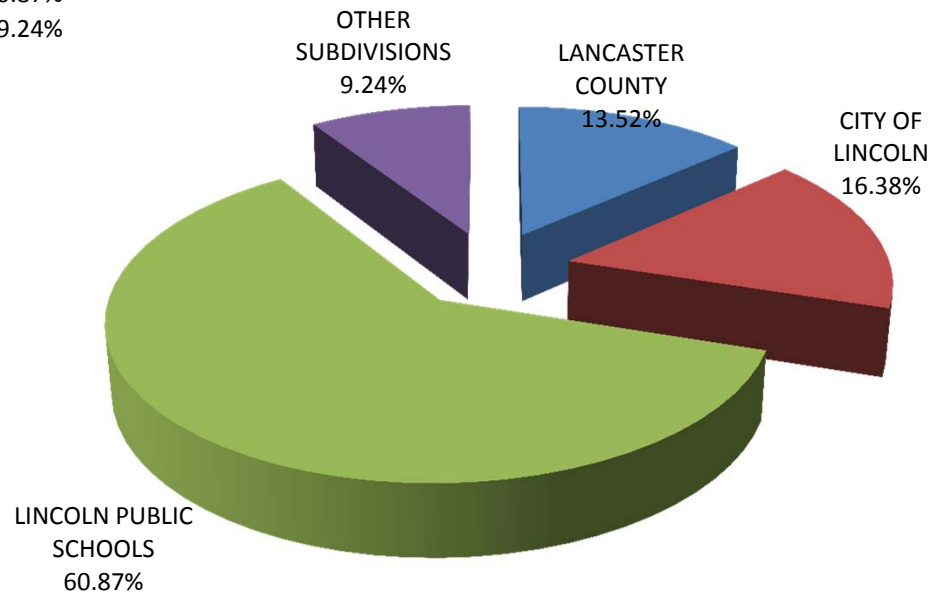


LANCASTER COUNTY
2016-2017 TAX LEVY INFORMATION
TOTAL TAX LEVY = \$2.036758 PER \$100 OF VALUATION
(CITY OF LINCOLN RESIDENT)

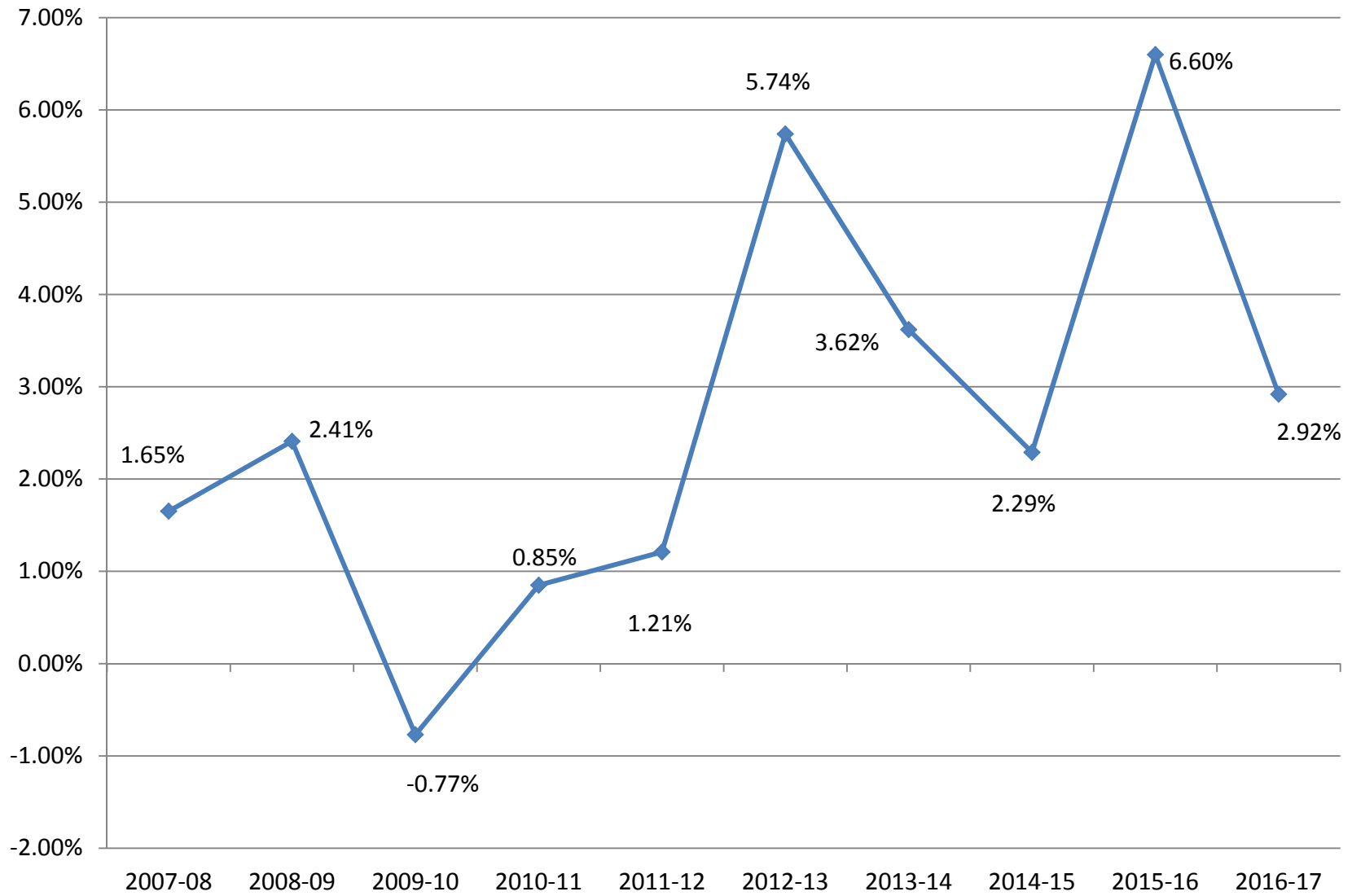
<u>Levy</u>	<u>Subdivision</u>	<u>% of Levy</u>
0.275300	LANCASTER COUNTY	13.52%
0.333660	CITY OF LINCOLN	16.38%
1.239691	LINCOLN PUBLIC SCHOOLS	60.87%
0.188107	OTHER SUBDIVISIONS	9.24%

<u>OTHER SUBDIVISIONS</u>	
0.001479	Agricultural Society
0.003042	Lancaster Fairgrounds JPA
0.015000	E.S.U. #18
0.033542	Lower Platte South NRD
0.017000	Public Building Commission
0.019000	Railroad Transportation Safety District
0.075200	Southeast Community College
0.023844	Lancaster County Correctional Facility JPA

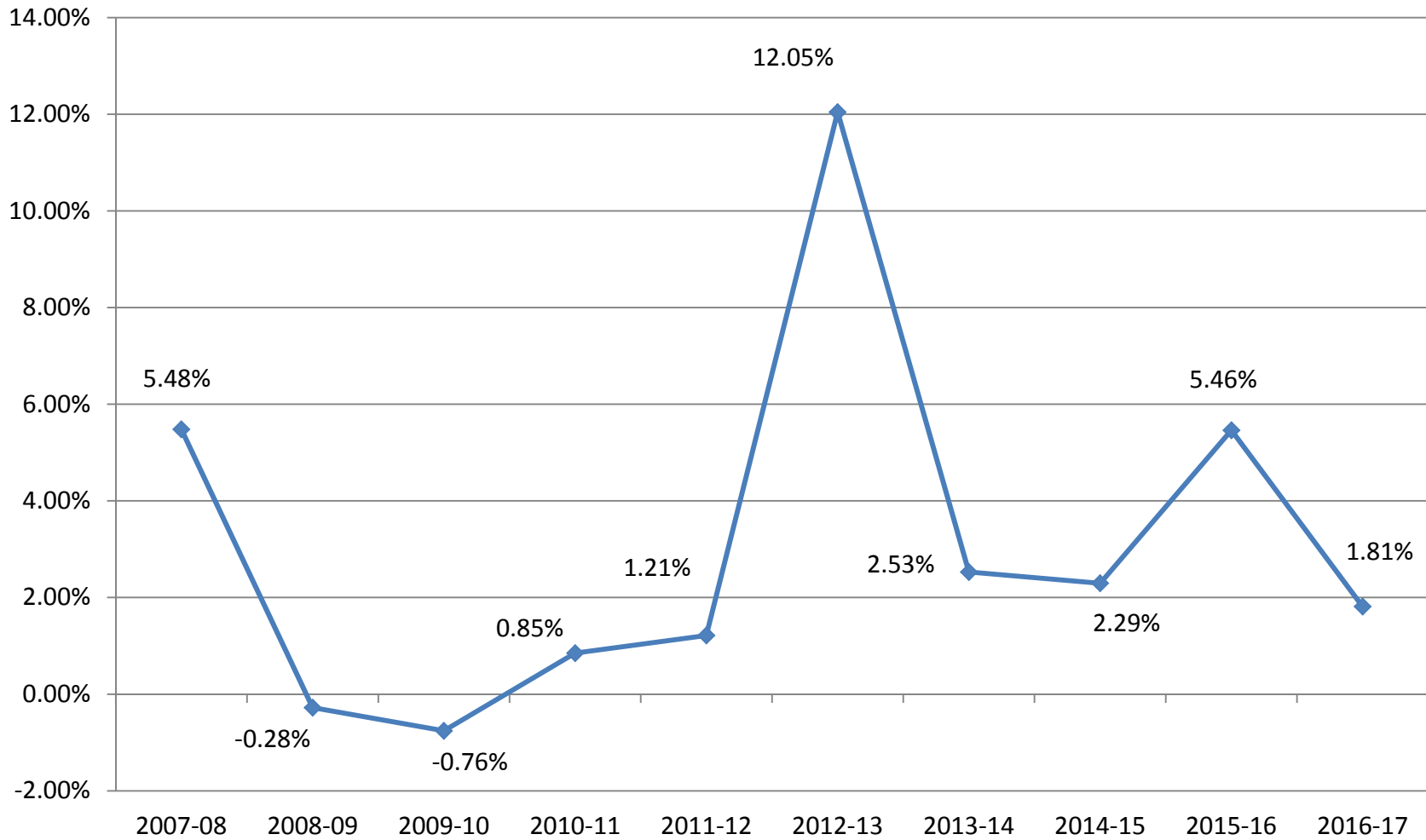
2016-17 ALLOCATION



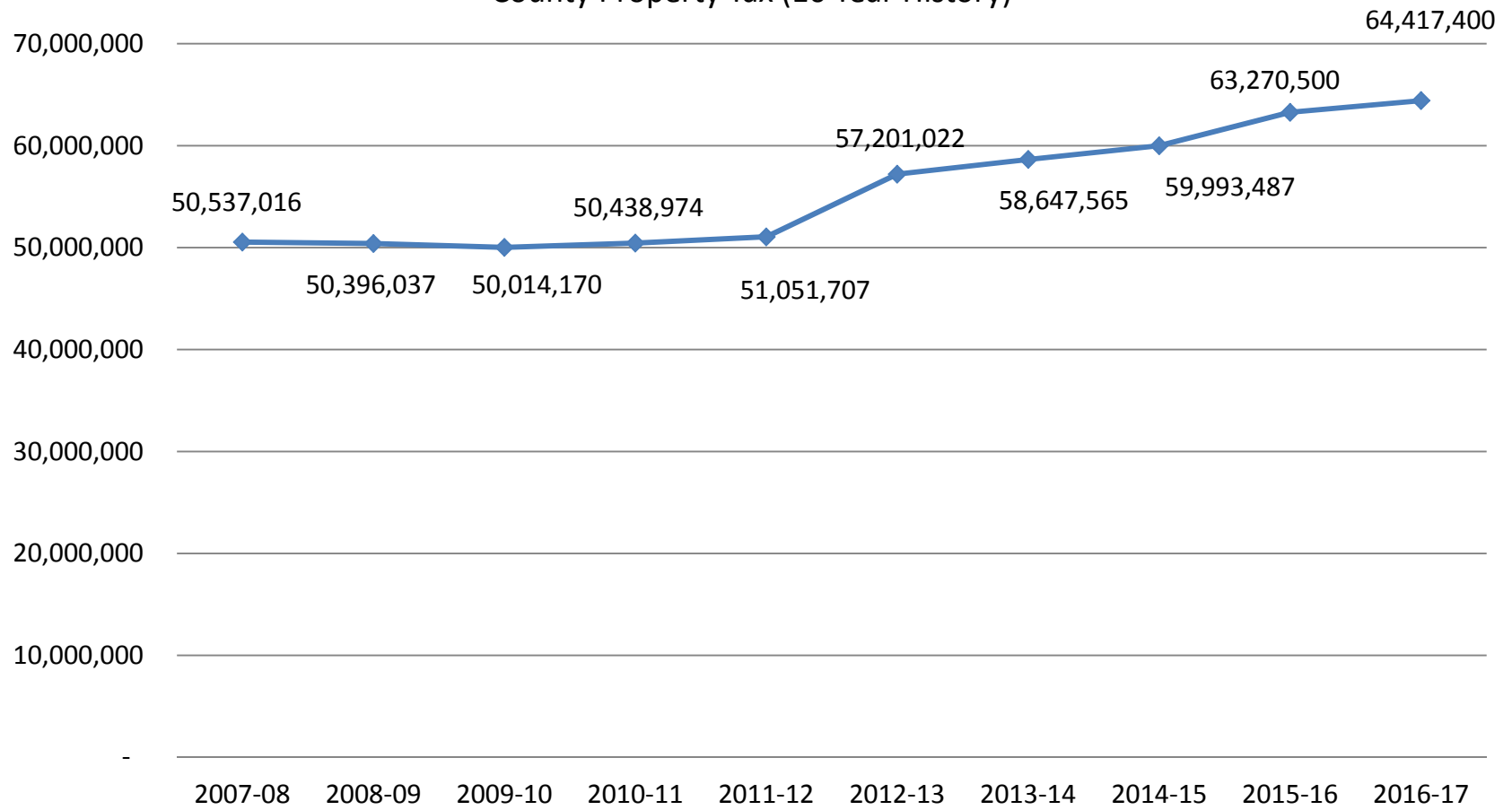
% Increase in Valuation (10 Year History)



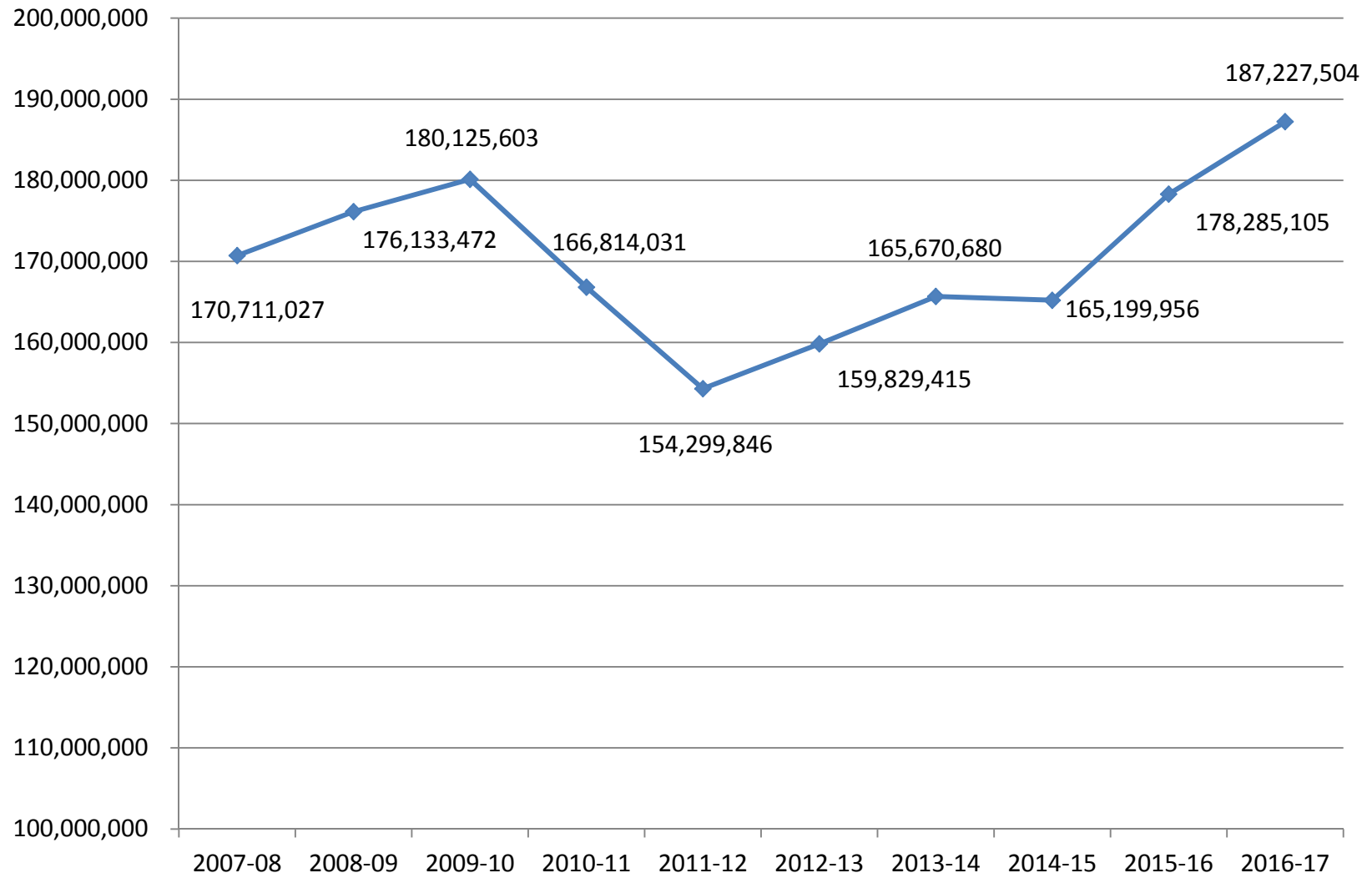
% Increase in Property Tax



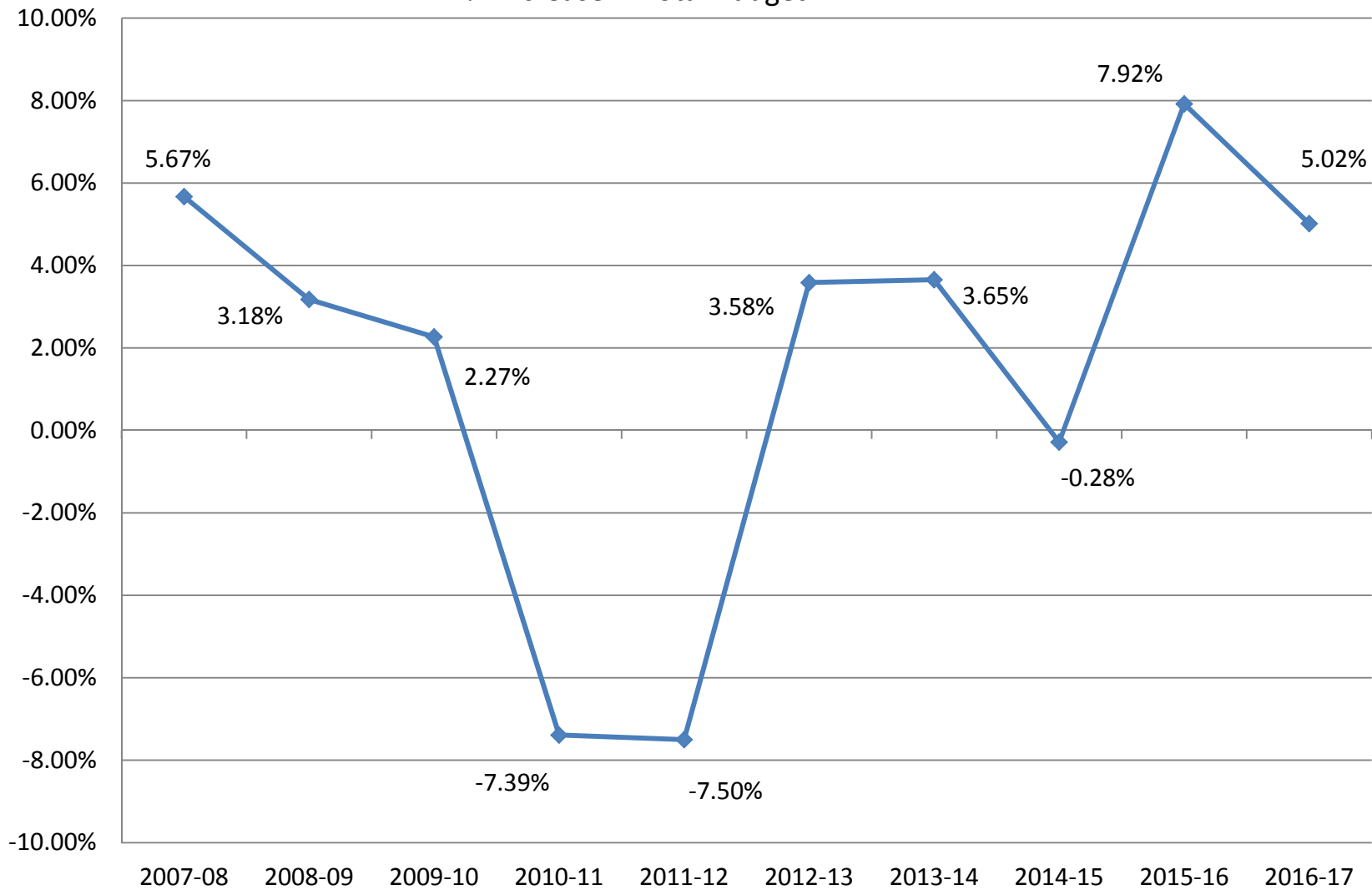
County Property Tax (10 Year History)



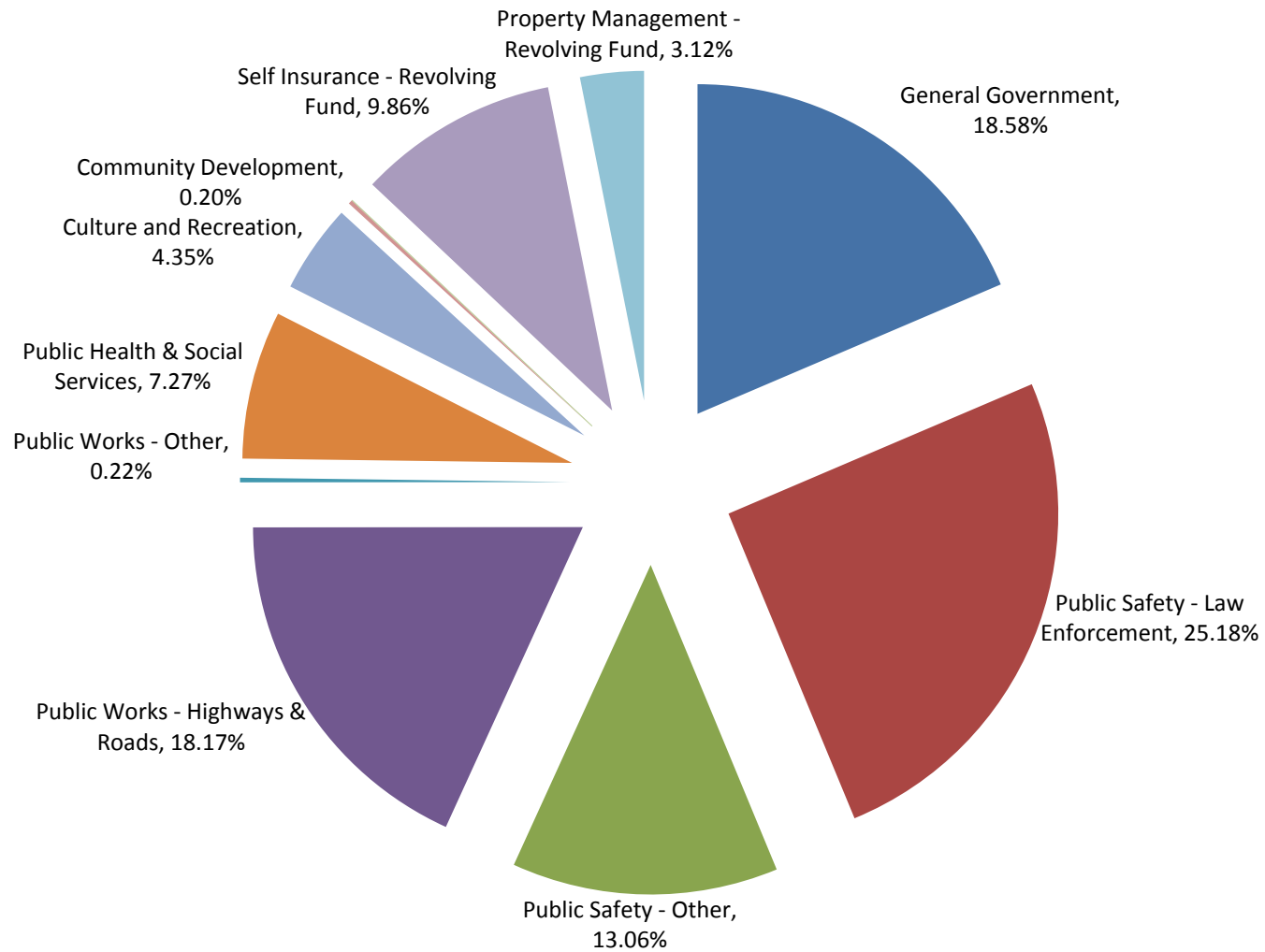
Total Budget of Expenditures-10 Year History



% Increase in Total Budget



LANCASTER COUNTY
BUDGETED DISBURSEMENTS BY FUNCTION (2016-17)



LANCASTER COUNTY
REPORT OF OBLIGATIONS VERSUS BUDGET - DECEMBER 31, 2016
PERCENT OF FISCAL YEAR REMAINING - 50%

	ADOPTED BUDGET	OBLIGATED	REMAINING BUDGET	REMAINING PERCENT	50% of BUDGET	(OVER) UNDER
GENERAL FUND OPERATING:						
COUNTY BOARD	289,947	145,682	144,265	49.76%	144,974	(709)
COUNTY CLERK	1,108,875	540,754	568,121	51.23%	554,438	13,684
COUNTY TREASURER	3,621,459	1,636,650	1,984,809	54.81%	1,810,730	174,079
ASSESSOR	4,178,476	2,087,468	2,091,008	50.04%	2,089,238	1,770
ROD TECHNOLOGY	301,793	70,221	231,572	76.73%	150,897	80,676
ELECTION COMMISSIONER	1,543,759	805,694	738,065	47.81%	771,880	(33,814)
DATA PROCESSING	868,006	292,024	575,982	66.36%	434,003	141,979
BUDGET & FISCAL	346,115	174,115	172,000	49.69%	173,058	(1,058)
ADMINISTRATIVE SERVICES	468,712	211,994	256,718	54.77%	234,356	22,362
BOARD OF EQUALIZATION	271,270	115,883	155,387	57.28%	135,635	19,752
CLERK OF DIST COURT	1,781,294	882,207	899,087	50.47%	890,647	8,440
COUNTY COURT	961,722	572,564	389,158	40.46%	480,861	(91,703)
JUVENILE COURT	2,046,600	946,431	1,100,169	53.76%	1,023,300	76,869
DISTRICT COURT	2,756,340	1,421,019	1,335,321	48.45%	1,378,170	(42,849)
PUBLIC DEFENDER	4,099,771	2,040,806	2,058,965	50.22%	2,049,886	9,079
JURY COMMISSIONER	153,744	82,401	71,343	46.40%	76,872	(5,529)
COOPERATIVE EXTENSION	1,116,647	484,975	631,672	56.57%	558,324	73,348
RECORDS INFO & MGMT	644,453	320,999	323,454	50.19%	322,227	1,228
SHERIFF	12,317,246	6,164,671	6,152,575	49.95%	6,158,623	(6,048)
COUNTY ATTORNEY	7,467,448	3,597,505	3,869,943	51.82%	3,733,724	136,219
CORRECTIONS	22,704,529	11,449,606	11,254,923	49.57%	11,352,265	(97,342)
JUVENILE PROBATION	301,572	143,174	158,398	52.52%	150,786	7,612
ADULT PROBATION	493,502	198,673	294,829	59.74%	246,751	48,078
COMMUNITY CORRECTIONS	2,943,447	1,537,731	1,405,716	47.76%	1,471,724	(66,008)
JUVENILE DETENTION	6,067,416	2,836,106	3,231,310	53.26%	3,033,708	197,602
EMERGENCY SERVICES	553,542	246,164	307,378	55.53%	276,771	30,607
COUNTY ENGINEER	3,897,511	1,995,986	1,901,525	48.79%	1,948,756	(47,231)
MENTAL HEALTH BD	141,260	61,553	79,707	56.43%	70,630	9,077
GENERAL ASSISTANCE	2,507,115	966,910	1,540,205	61.43%	1,253,558	286,648
VETERANS SERVICE	305,406	153,208	152,198	49.83%	152,703	(505)
G.A. OPERATING	423,305	214,280	209,025	49.38%	211,653	(2,627)
HUMAN SERVICES	500,225	254,278	245,947	49.17%	250,113	(4,165)
TOTAL G.F. OPERATING	87,182,507	42,651,730	44,530,777	51.08%	43,591,254	939,523

LANCASTER COUNTY
REPORT OF OBLIGATIONS VERSUS BUDGET - DECEMBER 31, 2016
PERCENT OF FISCAL YEAR REMAINING - 50%

	ADOPTED BUDGET	OBLIGATED	REMAINING BUDGET	REMAINING PERCENT	50% of BUDGET	(OVER) UNDER
OTHER FUNDS OPERATING:						
BRIDGE & SPECIAL RD	14,054,159	5,181,191	8,872,968	63.13%	7,027,080	1,845,888
HIGHWAY FUND	15,420,789	3,045,690	12,375,099	80.25%	7,710,395	4,664,704
MENTAL HEALTH	3,157,117	1,507,938	1,649,179	52.24%	1,578,559	70,621
NOXIOUS WEED	412,946	213,558	199,388	48.28%	206,473	(7,085)
CO/CITY PROPERTY MGMT	3,964,854	1,849,756	2,115,098	53.35%	1,982,427	132,671
COUNTY PROPERTY MGMT	1,207,040	729,929	477,111	39.53%	603,520	(126,409)
TOTAL OTHER FUNDS OPERATING	38,216,905	12,528,063	25,688,842	67.22%	19,108,453	6,580,390
NON-OPERATING BUDGETS:						
G.F. GENERAL GOVERNMENT	14,282,606	6,012,364	8,270,242	57.90%	7,141,303	1,128,939
G.F. JUSTICE SYSTEM	2,206,493	592,798	1,613,695	73.13%	1,103,247	510,449
G.F. HHS	4,528,506	1,245,386	3,283,120	72.50%	2,264,253	1,018,867
WORKERS COMPENSATION	1,385,554	592,876	792,678	57.21%	692,777	99,901
OTHER SELF INSURANCE	2,154,439	239,598	1,914,841	88.88%	1,077,220	837,621
EMPLOYEES' INSURANCE	14,912,549	5,089,224	9,823,325	65.87%	7,456,275	2,367,050
VISITORS IMPROVEMENT	3,557,111	891,297	2,665,814	74.94%	1,778,556	887,259
VISITORS PROMOTION	2,701,162	887,033	1,814,129	67.16%	1,350,581	463,548
 RURAL LIBRARY	 777,270	 -	 777,270	 100.00%	 388,635	 388,635
VETERANS AID	15,344	1,004	14,340	93.46%	7,672	6,668
GRANTS FUND	8,634,609	1,736,302	6,898,307	79.89%	4,317,305	2,581,003
KENO FUND	2,369,249	52,796	2,316,453	97.77%	1,184,625	1,131,829
ECONOMIC DEVELOPMENT	372,053	1,531	370,522	99.59%	186,027	184,495
DEBT SERVICE	709,326	709,199	127	0.02%	354,663	(354,536)
BUILDING FUND	1,725,182	110,190	1,614,992	93.61%	862,591	752,401
JAIL SAVINGS FUND	822,180	22,799	799,381	97.23%	411,090	388,291
CITY BUILDING MAINTENANCE	674,459	189,509	484,950	71.90%	337,230	147,721
TOTAL NON-OPERATING	61,828,092	18,373,908	43,454,184	70.28%	30,914,046	12,540,138
 GRAND TOTAL	 187,227,504	 73,553,701	 113,673,803	 60.71%	 93,613,752	 20,060,051

LANCASTER COUNTY
COMPARISON OF OBLIGATIONS THROUGH DECEMBER
FY 17 COMPARED TO FY 16

	YTD 12/31/2016	YTD 12/31/2015	<u>DIFFERENCE</u>	
			Amount	PERCENT
GENERAL FUND OPERATING:				
COUNTY BOARD	145,682	144,985	697	0.48%
COUNTY CLERK	540,754	499,729	41,025	8.21%
COUNTY TREASURER	1,636,650	1,589,037	47,613	3.00%
ASSESSOR	2,087,468	2,035,848	51,620	2.54%
ROD TECHNOLOGY	70,221	69,261	960	1.39%
ELECTION COMMISSIONER	805,694	368,468	437,226	118.66%
DATA PROCESSING	292,024	386,569	(94,545)	-24.46%
BUDGET & FISCAL	174,115	171,520	2,595	1.51%
ADMINISTRATIVE SERVICES	211,994	206,692	5,302	2.57%
BOARD OF EQUALIZATION	115,883	247,667	(131,784)	-53.21%
CLERK OF DIST COURT	882,207	843,622	38,585	4.57%
COUNTY COURT	572,564	464,888	107,676	23.16%
JUVENILE COURT	946,431	977,234	(30,803)	-3.15%
DISTRICT COURT	1,421,019	1,261,336	159,683	12.66%
PUBLIC DEFENDER	2,040,806	1,994,517	46,289	2.32%
JURY COMMISSIONER	82,401	72,040	10,361	14.38%
COOPERATIVE EXTENSION	484,975	504,992	(20,017)	-3.96%
RECORDS INFO & MGMT	320,999	314,719	6,279	2.00%
SHERIFF	6,164,671	5,843,439	321,233	5.50%
COUNTY ATTORNEY	3,597,505	3,469,949	127,556	3.68%
CORRECTIONS	11,449,606	10,898,338	551,268	5.06%
JUVENILE PROBATION	143,174	137,977	5,197	3.77%
ADULT PROBATION	198,673	156,539	42,135	26.92%
COMMUNITY CORRECTIONS	1,537,731	1,374,576	163,155	11.87%
JUVENILE DETENTION	2,836,106	2,957,399	(121,293)	-4.10%
EMERGENCY SERVICES	246,164	236,269	9,895	4.19%
COUNTY ENGINEER	1,995,986	2,088,429	(92,443)	-4.43%
MENTAL HEALTH BD	61,553	72,045	(10,492)	-14.56%
GENERAL ASSISTANCE	966,910	1,391,231	(424,321)	-30.50%
VETERANS SERVICE	153,208	212,867	(59,659)	-28.03%
G.A. OPERATING	214,280	220,228	(5,948)	-2.70%
HUMAN SERVICES	254,278	189,972	64,305	33.85%
TOTAL G.F. OPERATING	42,651,730	41,402,379	1,249,351	3.02%

LANCASTER COUNTY
COMPARISON OF OBLIGATIONS THROUGH DECEMBER
FY 17 COMPARED TO FY 16

	YTD 12/31/2016	YTD 12/31/2015	<u>DIFFERENCE</u>	
			Amount	PERCENT
OTHER FUNDS OPERATING:				
BRIDGE & SPECIAL RD	5,181,191	2,356,728	2,824,463	119.85%
HIGHWAY FUND	3,045,690	3,110,732	(65,041)	-2.68%
MENTAL HEALTH	1,507,938	1,683,028	(175,090)	-3.47%
NOXIOUS WEED	213,558	206,208	7,350	4.66%
CO/CITY PROPERTY MGMT	1,849,756	1,806,179	43,578	3.07%
COUNTY PROPERTY MGMT	729,929	801,419	(71,490)	-10.26%
TOTAL OTHER FUNDS OPERATING	12,528,063	9,964,294	2,563,769	21.90%
NON-OPERATING BUDGETS:				
G.F. GENERAL GOVERNMENT	6,012,364	6,255,967	(243,603)	-3.89%
G.F. JUSTICE SYSTEM	592,798	615,584	(22,787)	-3.70%
G.F. HHS	1,245,386	1,386,513	(141,127)	-10.18%
WORKERS COMPENSATION	592,876	440,731	152,145	34.52%
OTHER SELF INSURANCE	239,598	264,133	(24,535)	-9.29%
EMPLOYEES' INSURANCE	5,089,224	5,331,226	(242,001)	-4.54%
VISITORS IMPROVEMENT	891,297	918,655	(27,358)	-2.98%
VISITORS PROMOTION	887,033	738,750	148,283	20.07%
RURAL LIBRARY	-	-	-	
VETERANS AID	1,004	1,788	(784)	-43.85%
GRANTS FUND	1,736,302	1,273,422	462,880	36.35%
KENO FUND	52,796	54,746	(1,950)	-3.56%
ECONOMIC DEVELOPMENT	1,531	732	799	109.18%
DEBT SERVICE	709,199	591,239	117,960	19.95%
BUILDING FUND	110,190	54,438	55,753	102.42%
JAIL SAVINGS FUND	22,799	13,201	9,598	72.71%
CITY BUILDING MAINTENANCE	189,509	157,072	32,437	20.65%
TOTAL NON-OPERATING	18,373,908	18,098,196	275,712	1.28%
GRAND TOTAL	73,553,701	69,464,869	4,088,832	5.89%

LANCASTER COUNTY
PAYROLL COSTS COMPARED TO BUDGET - DECEMBER 31, 2016
PERCENT OF DAYS REMAINING - 49.81%

GENERAL FUND	ADOPTED BUDGET	EXPENDED	REMAINING BUDGET	REMAINING PERCENT	49.81% OF BUDGET	(OVER) UNDER
COUNTY BOARD	289,947	145,682	144,265	49.76%	144,423	(158)
COUNTY CLERK	827,982	405,702	422,280	51.00%	412,418	9,862
COUNTY TREASURER	2,799,243	1,318,113	1,481,130	52.91%	1,394,303	86,827
ASSESSOR	3,803,731	1,896,285	1,907,446	50.15%	1,894,638	12,808
ELECTION COMMISSIONER	936,304	514,928	421,376	45.00%	466,373	(44,997)
BUDGET & FISCAL	335,077	169,394	165,683	49.45%	166,902	(1,219)
ADMINISTRATIVE SERVICES	411,647	188,197	223,450	54.28%	205,041	18,408
CLERK OF DIST COURT	1,598,751	799,999	798,752	49.96%	796,338	2,414
JUVENILE COURT	617,783	305,649	312,134	50.52%	307,718	4,416
DISTRICT COURT	1,214,103	649,292	564,811	46.52%	604,745	(39,934)
PUBLIC DEFENDER	3,689,611	1,849,926	1,839,685	49.86%	1,837,795	1,890
JURY COMMISSIONER	112,482	58,990	53,492	47.56%	56,027	(2,535)
COOPERATIVE EXTENSION	562,439	278,268	284,171	50.52%	280,151	4,020
RECORDS INFO & MGMT	424,518	214,439	210,079	49.49%	211,452	(1,373)
SHERIFF	10,317,953	5,137,163	5,180,790	50.21%	5,139,372	41,417
COUNTY ATTORNEY	6,469,759	3,089,559	3,380,200	52.25%	3,222,587	157,613
CORRECTIONS	15,102,174	7,551,935	7,550,239	49.99%	7,522,393	27,846
COMMUNITY CORRECTIONS	1,893,548	971,745	921,803	48.68%	943,176	(21,373)
JUVENILE DETENTION	4,057,711	1,898,531	2,159,180	53.21%	2,021,146	138,035
EMERGENCY SERVICES	250,301	126,026	124,275	49.65%	124,675	(400)
COUNTY ENGINEER	3,361,013	1,679,293	1,681,720	50.04%	1,674,121	7,599
MENTAL HEALTH BD	107,354	48,963	58,391	54.39%	53,473	4,918
VETERANS SERVICE	279,760	139,317	140,443	50.20%	139,348	1,095
G.A. OPERATING	361,644	187,650	173,994	48.11%	180,135	(6,141)
HUMAN SERVICES	448,823	223,624	225,199	50.18%	223,559	1,640
TOTAL GENERAL FUND	60,273,658	29,848,670	30,424,988	50.48%	30,022,309	402,679
OTHER FUNDS						
SAFETY & TRAINING	146,198	73,421	72,777	49.78%	72,821	(44)
BRIDGE & SPECIAL RD	2,275,986	1,077,024	1,198,962	52.68%	1,133,669	65,293
HIGHWAY FUND	2,589,297	1,298,095	1,291,202	49.87%	1,289,729	1,473
MENTAL HEALTH	2,535,907	1,267,087	1,268,820	50.03%	1,263,135	5,685
NOXIOUS WEED	274,648	131,074	143,574	52.28%	136,802	6,772
BLDG & GROUNDS	3,897,991	1,782,893	2,115,098	54.26%	1,941,589	173,508
PROPERTY MANAGEMENT	417,690	263,274	154,416	36.97%	208,051	(53,636)
GRAND TOTAL	72,411,375	35,741,539	36,669,836	50.64%		

LANCASTER COUNTY
COMPARISON OF PAYROLL THROUGH DECEMBER
FY17 COMPARED TO FY16

GENERAL FUND	PAYROLL 12/31/16	PAYROLL 12/31/15	VARIANCE	PERCENT
COUNTY BOARD	145,682	144,985	697	0.48%
COUNTY CLERK	405,702	387,589	18,114	4.67%
COUNTY TREASURER	1,318,113	1,298,027	20,086	1.55%
ASSESSOR	1,896,285	1,824,252	72,033	3.95%
ELECTION COMMISSIONER	514,928	273,536	241,392	88.25%
BUDGET & FISCAL	169,394	166,580	2,814	1.69%
ADMINISTRATIVE SERVICES	188,197	183,063	5,134	2.80%
CLERK OF DIST COURT	799,999	763,992	36,007	4.71%
JUVENILE COURT	305,649	312,456	(6,807)	-2.18%
DISTRICT COURT	649,292	585,189	64,103	10.95%
PUBLIC DEFENDER	1,849,926	1,789,312	60,614	3.39%
JURY COMMISSIONER	58,990	52,399	6,591	12.58%
COOPERATIVE EXTENSION	278,268	271,659	6,609	2.43%
RECORDS INFO & MGMT	214,439	210,113	4,326	2.06%
SHERIFF	5,137,163	4,790,481	346,683	7.24%
COUNTY ATTORNEY	3,089,559	2,987,334	102,225	3.42%
CORRECTIONS	7,551,935	7,327,310	224,625	3.07%
COMMUNITY CORRECTIONS	971,745	935,842	35,903	3.84%
JUVENILE DETENTION	1,898,531	1,985,332	(86,802)	-4.37%
EMERGENCY SERVICES	126,026	124,184	1,842	1.48%
COUNTY ENGINEER	1,679,293	1,797,759	(118,465)	-6.59%
MENTAL HEALTH BD	48,963	52,923	(3,960)	-7.48%
VETERANS SERVICE	139,317	194,365	(55,048)	-28.32%
G.A. OPERATING	187,650	209,564	(21,914)	-11.68%
HUMAN SERVICES	223,624	173,152	50,472	29.15%
TOTAL GENERAL FUND	29,848,670	28,841,396	1,007,274	3.49%
OTHER FUNDS				
SAFETY & TRAINING	73,421	72,637	785	1.08%
BRIDGE & SPECIAL RD	1,077,024	1,055,648	21,376	2.02%
HIGHWAY FUND	1,298,095	1,269,129	28,966	2.28%
MENTAL HEALTH	1,267,087	1,236,488	30,599	2.47%
NOXIOUS WEED	131,074	129,127	1,946	1.51%
BLDG & GROUNDS	1,782,893	1,747,212	35,682	2.04%
PROPERTY MANAGEMENT	263,274	283,787	(20,513)	-7.23%
GRAND TOTAL	35,741,539	34,635,424	1,106,115	3.19%

	PAYROLL	PAYROLL		REMAINING
<u>BY OBJECT:</u>	<u>12/31/16</u>	<u>12/31/15</u>	<u>VARIANCE</u>	<u>PERCENT</u>
OFFICIAL'S SALARY	1,148,578	1,128,013	20,565	1.82%
DEPUTY'S SALARY	779,014	959,491	(180,477)	-18.81%
REGULAR SALARIES	22,680,840	22,173,588	507,251	2.29%
TEMPORARY SALARIES	523,867	420,581	103,286	24.56%
OVERTIME	503,094	376,345	126,750	33.68%
ELECTION BOARD	147,052	95	146,957	154464.00%
FICA	1,856,435	1,825,757	30,678	1.68%
RETIREMENT CONTRIBUTION	1,803,129	1,767,766	35,363	2.00%
GROUP HEALTH INSURANCE	5,505,353	5,346,791	158,562	2.97%
GROUP DENTAL INSURANCE	221,748	217,587	4,162	1.91%
LONG TERM DISABILITY	73,020	79,651	(6,632)	-8.33%
POST EMPLOYMENT HEALTH	499,409	339,760	159,649	46.99%
TOTAL	35,741,539	34,635,424	1,106,115	3.19%

LANCASTER COUNTY
TEMP SALARIES BY COUNTY AGENCY COMPARED TO BUDGET - DECEMBER 31, 2016
PERCENT OF YEAR REMAINING - 49.81%

GENERAL FUND	ADOPTED BUDGET	EXPENDED	REMAINING BUDGET	REMAINING PERCENT	ACTUAL FY 15
COUNTY CLERK	10,000	6,143	3,857	38.57%	14,497
COUNTY TREASURER	20,000	3,228	16,772	83.86%	21
ELECTION COMMISSIONER	65,000	59,139	5,861	9.02%	19,232
CLERK OF DIST COURT	7,000	-	7,000	100.00%	-
COOPERATIVE EXTENSION	19,500	9,898	9,602	49.24%	14,932
RECORDS INFO & MGMT	3,212	-	3,212	100.00%	1,409
COUNTY ATTORNEY	-	15,633	(15,633)		30,486
CORRECTIONS	375,000	216,175	158,825	42.35%	316,079
JUVENILE DETENTION	115,355	48,955	66,400	57.56%	114,967
COUNTY ENGINEER	25,000	15,027	9,973	39.89%	12,239
MENTAL HEALTH BD	-	588	(588)		-
HUMAN SERVICES	-	9,305	(9,305)		-
TOTAL GENERAL FUND	640,067	384,092	255,975	39.99%	523,861
 <u>OTHER FUNDS</u>					
MENTAL HEALTH	225,000	119,528	105,472	46.88%	246,138
NOXIOUS WEED	46,852	20,247	26,605	56.79%	57,656
 GRAND TOTAL	 911,919	 523,867	 388,052	 42.55%	 827,655

LANCASTER COUNTY
OVERTIME BY COUNTY AGENCY COMPARED TO BUDGET - DECEMBER 31, 2016
PERCENT OF YEAR REMAINING - 49.81%

GENERAL FUND	ADOPTED BUDGET	EXPENDED	REMAINING BUDGET	REMAINING PERCENT	ACTUAL FY 15
COUNTY CLERK	500	813	(313)	-62.65%	2,090
COUNTY TREASURER	100	460	(360)	-359.97%	1,249
ASSESSOR/ROD	20,000	61,788	(41,788)	-208.94%	21,515
ELECTION COMMISSIONER	18,500	12,492	6,008	32.47%	3,118
CLERK OF DIST COURT	200	16	184	92.04%	-
PUBLIC DEFENDER	2,500	483	2,017	80.69%	1,790
SHERIFF	293,000	172,786	120,214	41.03%	266,762
COUNTY ATTORNEY	-	111	(111)		732
CORRECTIONS	250,000	120,266	129,734	51.89%	182,620
JUVENILE DETENTION	12,615	11,287	1,328	10.53%	9,454
TOTAL GENERAL FUND	606,415	388,311	218,104	35.97%	498,389
 <u>OTHER FUNDS</u>					
BRIDGE & SPECIAL RD	30,000	20,806	9,194	30.65%	22,360
HIGHWAY FUND	30,000	11,993	18,007	60.02%	23,481
MENTAL HEALTH	55,000	35,055	19,945	36.26%	54,460
BLDG & GROUNDS	-	24,822	(24,822)		47,865
PROPERTY MANAGEMENT	6,000	22,107	(16,107)	-268.45%	41,280
 GRAND TOTAL	 727,415	 503,094	 224,321	 30.84%	 687,835

LANCASTER COUNTY
PEHP BY COUNTY AGENCY COMPARED TO BUDGET - DECEMBER 31, 2016
PERCENT OF YEAR REMAINING - 49.81%

GENERAL FUND	ADOPTED BUDGET	EXPENDED	REMAINING BUDGET	REMAINING PERCENT	ACTUAL FY 15
COUNTY BOARD	3,250	1,638	1,613	49.62%	3,295
COUNTY CLERK	5,125	2,460	2,665	52.00%	4,595
COUNTY TREASURER	7,150	3,450	3,700	51.75%	6,946
ASSESSOR/ROD	70,450	38,753	31,697	44.99%	23,386
ELECTION COMMISSIONER	1,950	983	968	49.62%	1,965
BUDGET & FISCAL	1,950	983	968	49.62%	1,965
ADMINISTRATIVE SERVICES	42,897	41,847	1,050	2.45%	1,917
CLERK OF DIST COURT	4,875	2,457	2,418	49.60%	4,913
JUVENILE COURT	3,250	1,638	1,613	49.62%	26,196
DISTRICT COURT	33,785	82,483	(48,698)	-144.14%	14,068
PUBLIC DEFENDER	22,750	13,070	9,680	42.55%	98,343
JURY COMMISSIONER	1,300	654	646	49.71%	1,195
COOPERATIVE EXTENSION	12,250	983	11,268	91.98%	1,965
RECORDS INFO & MGMT	650	328	323	49.62%	655
SHERIFF	317,743	119,964	197,779	62.24%	129,708
COUNTY ATTORNEY	47,450	26,574	20,876	44.00%	122,406
CORRECTIONS	34,125	78,458	(44,333)	-129.91%	65,714
COMMUNITY CORRECTIONS	13,650	6,550	7,100	52.01%	27,023
JUVENILE DETENTION	8,450	4,096	4,354	51.52%	8,000
EMERGENCY SERVICES	1,950	983	968	49.62%	1,965
COUNTY ENGINEER	16,250	31,339	(15,089)	-92.85%	142,507
MENTAL HEALTH BD	325	163	162	49.78%	327
VETERANS SERVICE	1,950	983	968	49.62%	40,602
GA OPERATING	1,950	5,809	(3,859)	-197.89%	1,965
HUMAN SERVICES	3,250	1,310	1,940	59.69%	1,898
TOTAL GENERAL FUND	658,725	467,951	190,774	28.96%	733,517
OTHER FUNDS					
SAFETY & TRAINING	1,300	655	645	49.62%	1,310
BRIDGE & SPECIAL RD	3,900	12,282	(8,382)	-214.92%	12,367
HIGHWAY FUND	25,000	-	25,000	100.00%	5,768
MENTAL HEALTH	9,100	4,571	4,529	49.77%	28,706
NOXIOUS WEED	1,300	645	655	50.38%	845
BLDG & GROUNDS	6,501	11,103	(4,602)	-70.78%	4,986
PROPERTY MANAGEMENT	-	2,202	(2,202)		134
GRAND TOTAL	705,826	499,409	206,417	29.24%	787,634

**LANCASTER COUNTY
COMPARISON OF PAYROLL COSTS
FY2016 COMPARED TO FY2015**

	FY2016 ACTUAL PAYROLL	FY2015 ACTUAL PAYROLL	VARIANCE	PERCENTAGE CHANGE
<u>GENERAL FUND</u>				
COUNTY BOARD	289,651	272,134	17,517	6.44%
COUNTY CLERK	786,690	792,565	(5,875)	-0.74%
COUNTY TREASURER	2,576,235	2,631,010	(54,775)	-2.08%
ASSESSOR/DEEDS	3,617,460	3,565,178	52,282	1.47%
ELECTION COMMISSIONER	717,976	839,815	(121,839)	-14.51%
BUDGET & FISCAL	333,250	320,164	13,086	4.09%
ADMINISTRATIVE SERVICES	359,392	353,621	5,771	1.63%
CLERK OF DIST COURT	1,538,667	1,520,226	18,441	1.21%
JUVENILE COURT	610,046	577,665	32,381	5.61%
DISTRICT COURT	1,164,206	1,130,889	33,317	2.95%
PUBLIC DEFENDER	3,679,334	3,453,676	225,658	6.53%
JURY COMMISSIONER	104,372	94,313	10,058	10.66%
COOPERATIVE EXTENSION	537,185	484,376	52,809	10.90%
RECORDS INFO & MGMT	419,050	399,171	19,879	4.98%
COUNTY SHERIFF	9,650,652	9,172,128	478,524	5.22%
COUNTY ATTORNEY	6,157,732	6,019,114	138,618	2.30%
CORRECTIONS	14,691,943	13,909,896	782,047	5.62%
COMMUNITY CORRECTIONS	1,888,538	1,729,941	158,597	9.17%
JUVENILE DETENTION	3,900,975	4,038,874	(137,899)	-3.41%
EMERGENCY SERVICES	248,749	229,350	19,399	8.46%
COUNTY ENGINEER	3,442,446	3,405,988	36,458	1.07%
MENTAL HEALTH BD	98,140	87,681	10,459	11.93%
VETERANS SERVICE	332,031	737,544	(405,513)	-54.98%
G.A. OPERATING	423,464	-	423,464	
HUMAN SERVICES	367,661	348,577	19,083	5.47%
TOTAL GENERAL FUND	57,935,845	56,113,895	1,821,950	3.25%
<u>OTHER FUNDS</u>				
SAFETY & TRAINING	145,515	142,932	2,583	1.81%
BRIDGE & SPECIAL RD	2,130,620	2,101,801	28,818	1.37%
HIGHWAY FUND	2,504,022	2,586,418	(82,396)	-3.19%
MENTAL HEALTH	2,464,590	2,423,681	40,909	1.69%
NOXIOUS WEED	261,545	248,156	13,390	5.40%
BLDG & GROUNDS	3,468,410	3,424,152	44,258	1.29%
PROPERTY MANAGEMENT	559,721	532,750	26,972	5.06%
GRAND TOTAL	69,470,268	67,573,785	1,896,483	2.81%

BY OBJECT:

OFFICIAL'S SALARY	2,265,049	2,237,099	27,950	1.25%
DEPUTY'S SALARY	1,859,695	1,898,873	(39,178)	-2.06%
REGULAR SALARIES	44,340,649	43,120,336	1,220,314	2.83%
TEMPORARY SALARIES	827,655	955,540	(127,885)	-13.38%
OVERTIME	687,835	666,056	21,779	3.27%
ELECTION BOARD	138,838	235,149	(96,311)	-40.96%
FICA	3,644,585	3,564,852	79,734	2.24%
RETIREMENT CONTRIBUTION	3,518,683	3,420,605	98,078	2.87%
GROUP HEALTH INSURANCE	10,810,198	10,109,001	701,197	6.94%
GROUP DENTAL INSURANCE	437,799	441,592	(3,793)	-0.86%
LONG TERM DISABILITY	151,648	168,103	(16,455)	-9.79%
POST EMPLOYMENT HEALTH	787,634	756,329	31,305	4.14%
OTHER BENEFITS	<u>0</u>	<u>250</u>	<u>(250)</u>	<u>-100.00%</u>
TOTAL	<u>69,470,268</u>	<u>67,573,785</u>	<u>1,896,483</u>	<u>2.81%</u>

LANCASTER COUNTY
COMPARISON OF PAYROLL COSTS

	FY2016 ACTUAL PAYROLL	FY2015 ACTUAL PAYROLL	FY2014 ACTUAL PAYROLL	FY2013 ACTUAL PAYROLL	FY2012 ACTUAL PAYROLL	FY2011 ACTUAL PAYROLL
GENERAL FUND						
COUNTY BOARD	289,651	272,134	265,548	268,476	266,222	266,574
COUNTY CLERK	786,690	792,565	797,720	740,410	717,362	714,872
COUNTY TREASURER	2,576,235	2,631,010	2,554,114	2,560,785	2,503,931	2,389,219
ASSESSOR/DEEDS	3,617,460	3,565,178	3,317,634	3,227,804	3,217,680	3,284,768
ELECTION COMMISSIONER	717,976	839,815	672,157	836,346	635,327	790,627
BUDGET & FISCAL	333,250	320,164	306,470	246,459	188,848	187,158
ADMINISTRATIVE SERVICES	359,392	353,621	284,501	334,437	326,484	332,041
G.I.S.	-	-	398,881	433,990	407,163	360,024
CLERK OF DIST COURT	1,538,667	1,520,226	1,431,464	1,430,822	1,392,337	1,465,197
JUVENILE COURT	610,046	577,665	537,823	536,512	513,375	501,748
DISTRICT COURT	1,164,206	1,130,889	1,072,257	1,018,577	984,385	921,672
PUBLIC DEFENDER	3,679,334	3,453,676	3,155,952	3,044,728	2,953,771	2,941,494
JURY COMMISSIONER	104,372	94,313	112,860	108,551	99,104	96,695
COOPERATIVE EXTENSION	537,185	484,376	437,400	450,892	411,125	407,926
RECORDS INFO & MGMT	419,050	399,171	351,310	391,132	361,174	353,103
COUNTY SHERIFF	9,650,652	9,172,128	8,701,594	8,367,654	7,992,074	7,969,367
COUNTY ATTORNEY	6,157,732	6,019,114	5,984,034	5,712,524	5,611,571	5,777,309
CORRECTIONS	14,691,943	13,909,896	12,624,374	10,289,527	9,501,879	9,653,096
ADULT PROBATION	-	-	-	-	-	-
COMMUNITY CORRECTIONS	1,888,538	1,729,941	1,482,420	1,348,435	1,375,879	1,091,947
JUVENILE DETENTION	3,900,975	4,038,874	3,704,946	3,831,418	3,536,033	3,519,272
EMERGENCY SERVICES	248,749	229,350	254,088	238,206	227,104	174,526
COUNTY ENGINEER	3,442,446	3,405,988	2,914,150	2,887,991	2,764,764	2,730,299
MENTAL HEALTH BD	98,140	87,681	89,604	87,956	85,721	102,670
VETERANS SERVICE	332,031	737,544	711,536	701,424	666,219	680,945
G.A. OPERATING	423,464					
HUMAN SERVICES	367,661	348,577	264,870	216,734	237,229	236,239
TOTAL GENERAL FUND	57,935,845	56,113,895	52,427,706	49,311,788	46,976,761	46,948,790

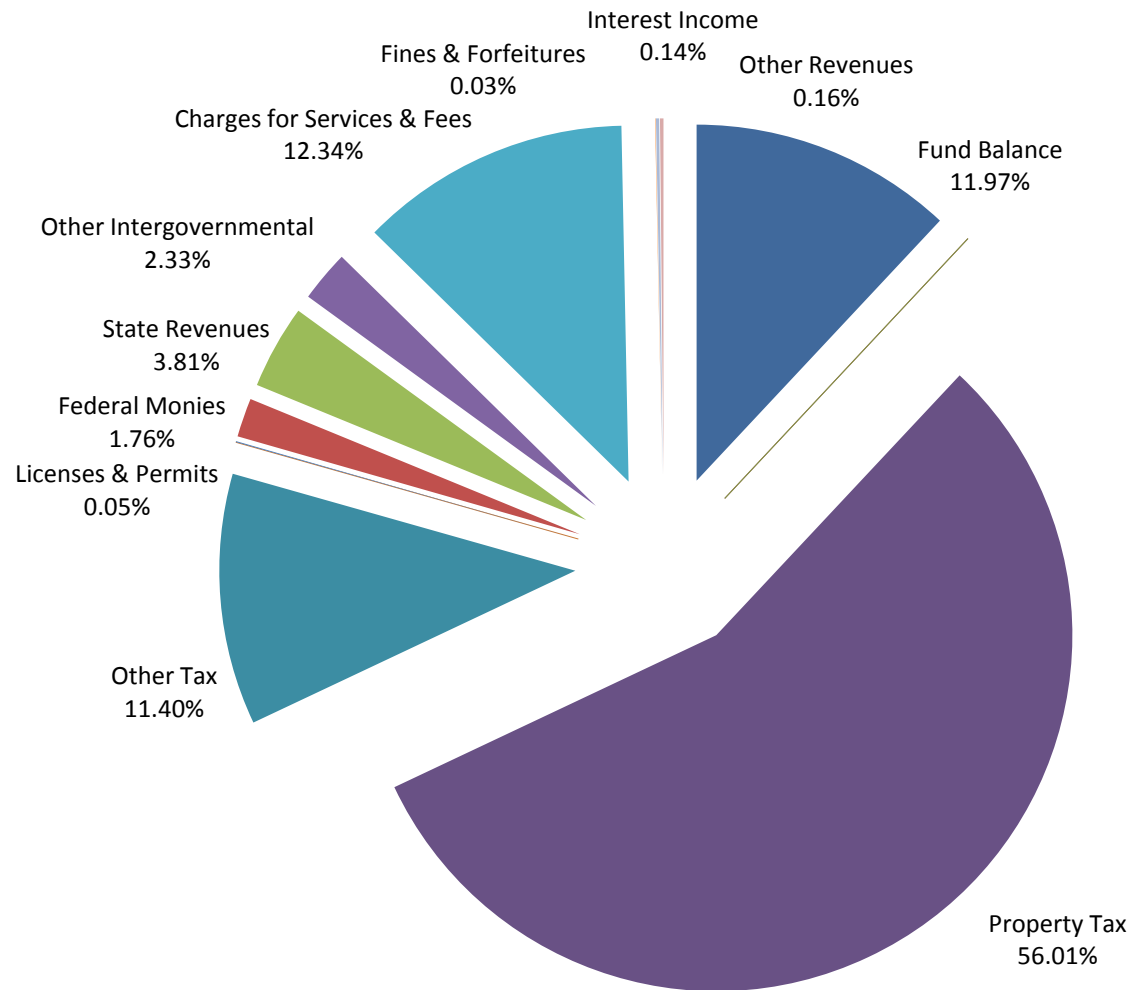
**LANCASTER COUNTY
COMPARISON OF PAYROLL COSTS**

	FY2016 ACTUAL PAYROLL	FY2015 ACTUAL PAYROLL	FY2014 ACTUAL PAYROLL	FY2013 ACTUAL PAYROLL	FY2012 ACTUAL PAYROLL	FY2011 ACTUAL PAYROLL
OTHER FUNDS						
SAFETY & TRAINING	145,515	142,932	135,582	131,439	128,080	125,995
BRIDGE & SPECIAL RD	2,130,620	2,101,801	2,242,259	2,238,453	2,159,602	2,220,378
HIGHWAY FUND	2,504,022	2,586,418	2,489,790	2,566,318	2,502,931	2,428,055
LANCASTER MANOR	-	-	-	-	-	8,218
MENTAL HEALTH	2,464,590	2,423,681	5,406,480	6,698,425	6,877,730	7,498,628
NOXIOUS WEED	261,545	248,156	237,710	227,621	236,532	262,667
BLDG & GROUNDS	3,468,410	3,424,152	3,284,257	3,173,691	3,018,774	2,983,551
PROPERTY MANAGEMENT	559,721	532,750	530,067	558,082	544,332	546,675
GRAND TOTAL	69,470,268	67,573,785	66,753,850	64,905,818	62,444,742	63,022,957
BY OBJECT:						
OFFICIAL'S SALARY	2,265,049	2,237,099	2,283,400	2,169,928	2,165,577	2,154,162
DEPUTY'S SALARY	1,859,695	1,898,873	1,866,778	1,893,047	1,915,563	1,926,479
REGULAR SALARIES	44,340,649	43,120,336	43,174,436	42,319,905	40,780,253	40,958,257
TEMPORARY SALARIES	827,655	955,540	780,287	794,606	920,459	841,110
OVERTIME	687,835	666,056	747,616	491,983	463,042	849,712
ELECTION BOARD	138,838	235,149	111,279	236,091	115,490	253,358
FICA	3,644,585	3,564,852	3,573,054	3,484,637	3,375,316	3,418,138
RETIREMENT CONTRIBUTION	3,518,683	3,420,605	3,388,704	3,384,070	3,349,450	3,434,728
GROUP HEALTH INSURANCE	10,810,198	10,109,001	9,285,866	8,829,943	8,179,558	7,984,670
GROUP DENTAL INSURANCE	437,799	441,592	446,231	438,948	434,435	435,033
LONG TERM DISABILITY	151,648	168,103	165,489	165,045	163,313	166,440
POST EMPLOYMENT HEALTH	787,634	756,329	930,557	696,278	579,498	597,873
OTHER BENEFITS	0	250	153	1,337	2,790	2,998
TOTAL	69,470,268	67,573,785	66,753,850	64,905,818	62,444,742	63,022,957
DIFFERENCE	1,896,483	819,935	1,848,032	2,461,076	(578,214)	(7,171,346)

LANCASTER COUNTY
EMPLOYEES BY AGENCY
LAST 5 YEARS

	<u>Full Time Equivalent by Fiscal Year</u>					
<u>GENERAL FUND</u>	<u>FY17</u>	<u>FY16</u>	<u>FY15</u>	<u>FY14</u>	<u>FY13</u>	
COUNTY BOARD	5.00	5.00	5.00	5.00	5.00	
COUNTY CLERK	10.00	10.00	10.00	10.00	10.00	
COUNTY TREASURER	39.00	39.00	39.00	39.00	40.00	(1) - Positions fluctuate based on number of elections
ASSESSOR/DEEDS	43.00	43.00	43.00	43.00	43.00	(2) - GIS was merged with County Engineer budget
ELECTION COMMISSIONER (1)	19.375	13.18	18.30	12.30	12.80	(3) - Investigator hired in January 2014
BUDGET & FISCAL	3.00	3.00	3.00	3.00	2.00	Felony and Juvenile Attorneys hired in FY15
ADMINISTRATIVE SERVICES	3.00	3.00	3.00	3.00	3.00	Social Worker and 1/2 time Juvenile Attorney hired in FY16
G.I.S. - BASE CONTROL (2)	-	-	-	5.00	5.00	(4) - Deputy hired for the computer forensics task force
CLERK OF DIST COURT	23.50	23.50	23.50	22.50	22.50	(Forefeiture Funds) - FY16
JUVENILE COURT	8.00	8.00	8.00	8.00	8.00	Security Manager, Security Guard and School Resource
DISTRICT COURT	13.75	13.75	13.75	13.75	13.75	Officer will be hired in FY17
PUBLIC DEFENDER (3)	37.95	37.95	36.45	34.45	33.45	(5) - Attorney for the Child Support Division hired - FY16
JURY COMMISSIONER	1.75	1.75	1.75	1.75	1.75	(6) - Hiring to get staff right at jail / Eliminated 5 unfilled positions
COOPERATIVE EXTENSION	9.30	9.30	8.30	8.30	8.30	in FY17
RECORDS INFO & MGMT	6.10	6.10	6.10	6.10	6.10	(7) - Reduced 4 JDO positions due to numbers
COUNTY SHERIFF (4)	105.00	102.00	101.00	101.00	98.00	(8) - Reduced 2 positions in FY17
COUNTY ATTORNEY (5)	70.50	70.50	69.50	68.50	67.50	(9) - General Assistance and Veterans Service have been separated
CORRECTIONS (6)	215.70	223.00	219.80	215.80	164.80	due to reorganization of departments.
COMMUNITY CORRECTIONS	27.90	27.90	28.90	26.90	23.50	General Assistance will eliminate 1 position in FY17
YOUTH SERVICES CENTER (7)	51.86	56.19	56.19	55.78	56.19	(10) - FY15, FY16 and FY17 include only Crisis Center employees
EMERGENCY SERVICES	3.00	3.00	3.00	3.00	3.00	
COUNTY ENGINEER (2)/(8)	36.00	38.00	40.00	35.00	35.00	
MENTAL HEALTH BD	0.50	0.50	0.50	0.50	0.50	
VETERANS SERVICE (9)	4.00	4.00	10.00	10.00	10.00	
GENERAL ASSISTANCE (9)	5.00	6.00				
HUMAN SERVICES	5.75	4.75	4.50	3.50	2.50	
TOTAL GENERAL FUND	747.94	752.37	752.54	735.13	675.64	
<u>OTHER FUNDS</u>						
WORKERS COMPENSATION LOSS	1.50	1.50	1.50	1.50	1.50	
BRIDGE & SPECIAL ROAD	29.00	29.00	32.00	32.00	32.00	
HIGHWAY	39.00	38.00	38.00	38.00	39.00	
FAMILIES FIRST						
LANCASTER MANOR		-	-	-	-	
MENTAL HEALTH (10)	31.35	31.35	31.35	103.25	102.25	
WEED CONTROL	4.40	4.40	4.40	4.40	4.40	
PROPERTY MANAGEMENT	6.50	7.50	8.50	8.50	8.50	
TOTAL	859.69	864.12	868.29	922.78	863.29	

2016-17 PROJECTED REVENUES FOR LANCASTER COUNTY (PROPERTY TAX FUNDS ONLY)



LANCASTER COUNTY
REPORT OF REVENUES VERSUS BUDGETED - DECEMBER 31, 2016
PERCENT OF FISCAL YEAR REMAINING - 50%

		FY 17		
	ADOPTED BUDGET	YTD ACTUAL	BALANCE REMAINING	PERCENT REMAINING
REAL & PERSONAL TAX	65,172,440	28,793,067	36,379,373	55.82%
M.V. TAX	8,100,000	4,406,204	3,693,796	45.60%
INHERITANCE TAX	5,000,000	3,261,049	1,738,951	34.78%
LODGING TAX	3,400,000	2,136,713	1,263,287	37.16%
STATE	15,618,843	6,840,405	8,778,438	56.20%
FEDERAL	6,124,014	1,718,056	4,405,958	71.95%
DRUG TAX	-	43	(43)	
I.G. TRANSFER	9	25,969	(25,960)	-288448.67%
IN LIEU OF TAXES	1,881,779	790	1,880,989	99.96%
CITY - JOINT BUDGETS	1,022,944	484,814	538,130	52.61%
FEES & COMMISSIONS	10,543,720	5,356,019	5,187,701	49.20%
CHARGES FOR SERVICES:				
GENERAL FUND	3,675,048	1,722,462	1,952,586	53.13%
WORKERS COMP	686,607	689,133	(2,526)	-0.37%
SELF INSURANCE LOSS	400,773	400,773	-	0.00%
GROUP INSURANCE	12,600,000	6,677,452	5,922,548	47.00%
BRIDGE & ROAD	4,706,125	3,452,162	1,253,963	26.65%
HIGHWAY	40,000	18,774	21,226	53.06%
MENTAL HEALTH	321,000	109,304	211,696	65.95%
MEDICAID/MEDICARE/MRO	425,000	257,947	167,053	39.31%
WEED	67,080	46,446	20,634	30.76%
CO/CITY PROP MGMT	3,482,972	1,851,588	1,631,384	46.84%
PROPERTY MANAGEMENT	1,078,909	575,044	503,865	46.70%
CITY PROPERTY MGMT	303,500	151,750	151,750	50.00%
LICENSE AND PERMITS	55,500	27,730	27,770	50.04%
OTHER MISC	257,270	225,127	32,143	12.49%
FOREITURES	-	150,959	(150,959)	
KENO PROCEEDS	1,050,000	526,120	523,880	49.89%
INTEREST	241,150	141,722	99,428	41.23%
TRANSFERS	14,403,640	6,027,599	8,376,041	58.15%
TOTAL	160,658,323	76,075,224	84,583,099	52.65%
LESS TRANSFERS	14,403,640	6,027,599	8,376,041	58.15%
NET OF TRANSFERS	146,254,683	70,047,625	76,207,058	52.11%

LANCASTER COUNTY
COMPARISON OF ACTUAL REVENUES
FY17 COMPARED TO FY16

	YTD	YTD	DIFFERENCE	
	12/31/2016	12/31/2015	AMOUNT	PERCENT
REAL & PERSONAL TAX	28,793,067	27,446,561	1,346,507	4.91%
M.V. TAX	4,406,204	4,140,461	265,743	6.42%
INHERITANCE TAX	3,261,049	4,185,332	(924,283)	-22.08%
LODGING TAX	2,136,713	1,909,052	227,661	11.93%
DRUG TAX	43	447	(404)	-90.43%
STATE	6,840,405	7,934,872	(1,094,467)	-13.79%
FEDERAL	1,718,056	1,348,759	369,297	27.38%
I.G. TRANSFER	25,969	6,288	19,681	312.98%
IN LIEU & JT BUDGET	485,604	3,843	481,761	12535.01%
FEES & COMMISSIONS	5,356,019	4,965,273	390,746	7.87%
CHARGES FOR SERVICES:				
GENERAL FUND	1,722,462	1,065,260	657,202	61.69%
WORKERS COMP	689,133	655,351	33,782	5.15%
SELF INSURANCE LOSS	400,773	379,414	21,359	5.63%
GROUP INSURANCE	6,677,452	6,461,782	215,670	3.34%
BRIDGE & ROAD	3,452,162	221,300	3,230,862	1459.95%
HIGHWAY	18,774	539,791	(521,016)	-96.52%
MENTAL HEALTH	109,304	126,889	(17,585)	-13.86%
MEDICAID/MEDICARE/MRO	257,947	428,818	(170,870)	-39.85%
WEED	46,446	40,981	5,465	13.33%
CO/CITY PROP MGMT	1,851,588	1,807,422	44,167	2.44%
PROPERTY MANAGEMENT	575,044	790,666	(215,622)	-27.27%
CITY PROPERTY MGMT	151,750	151,750	-	0.00%
LICENSE AND PERMITS	27,730	22,770	4,960	21.78%
OTHER MISC	225,127	201,986	23,141	11.46%
FOREITURES	150,959	411,163	(260,204)	-63.28%
KENO PROCEEDS	526,120	499,852	26,269	5.26%
INTEREST	141,722	106,640	35,082	32.90%
TRANSFERS	6,027,599	5,865,081	162,518	2.77%
TOTAL	76,075,224	71,717,804	4,357,420	6.08%
LESS TRANSFERS	6,027,599	5,865,081	162,518	2.77%
NET OF TRANSFERS	70,047,625	65,852,723	4,194,902	6.37%

**LANCASTER COUNTY
YEAR END FUND BALANCES
FROM BUDGETS**

FUNDS	<u>6-30-17</u>	<u>6-30-16</u>	<u>6-30-15</u>	<u>6-30-14</u>	<u>6-30-13</u>
OPERATING:					
GENERAL		12,855,050	12,757,684	10,822,896	12,928,855
BRIDGE & SPECIAL ROAD		2,379,763	4,763,544	3,112,937	2,012,045
HIGHWAY		1,833,993	1,013,738	910,436	638,313
LANCASTER MANOR					
MENTAL HEALTH		245,439	295,089	114,985	543,006
WEED CONTROL		72,252	72,700	90,858	95,586
CO/CITY PROPERTY MANAGEMENT		481,882	485,467	480,801	85,864
PROPERTY MANAGEMENT		178,131	113,546	108,148	149,632
TOTAL OPERATING		18,046,510	19,501,768	15,641,061	16,453,301
NONOPERATING:					
WORKERS COMPENSATION LOSS		596,947	46,178	463,264	128,569
OTHER SELF INSURANCE LOSS		2,696,666	1,310,439	841,766	517,472
GROUP SELF INSURANCE		7,312,549	4,870,448	4,506,642	4,762,565
VISITORS IMPROVEMENT		1,857,111	1,807,564	2,073,067	2,319,801
VISITORS PROMOTION		1,001,162	853,393	770,173	592,433
COUNTY RURAL LIBRARY		19,230	12,713	21,991	13,804
VETERANS AID		13,605	12,357	11,141	9,875
GRANTS		3,026,821	2,348,476	800,238	589,906
KENO		1,319,249	1,579,285	1,604,259	1,739,805
ECONOMIC DEVELOPMENT		355,053	339,210	324,302	342,412
DEBT SERVICE		709,326	1,090,111	1,725,734	2,022,657
BUILDING FUND		915,074	700,400	506,437	438,956
JAIL SAVINGS FUND		822,180	855,968	875,699	979,330
LANCASTER MANOR		-	-	777,781	2,067,323
CITY BUILDING MAINTENANCE		<u>370,959</u>	<u>391,147</u>	<u>416,996</u>	<u>422,319</u>
TOTAL NONOPERATING		<u>21,015,932</u>	<u>16,217,689</u>	<u>15,719,490</u>	<u>16,947,227</u>
TOTAL		<u>39,062,442</u>	<u>35,719,457</u>	<u>31,360,551</u>	<u>33,400,528</u>

**Moved Lancaster Manor to Non Operating after the sale. Manor Fund has been closed out.

EXPENDITURES:				
OPERATING	131,098,283	117,578,968	119,317,383	117,640,932
OTHER	20,992,362	24,252,473	22,535,774	20,578,311
TOTAL	152,090,645	141,831,441	141,853,157	138,219,243

OPERATING FUND:

OPERATING BALANCE/OPERATING EXPEND	13.77%	16.59%	13.11%	13.99%
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TOTAL				
TOTAL BALANCE/TOTAL EXPEND	25.68%	25.18%	22.11%	24.16%

**LANCASTER COUNTY
YEAR END FUND BALANCES
FROM BUDGETS**

<u>FUNDS</u>	<u>6-30-17</u>	<u>6-30-16</u>	<u>6-30-15</u>	<u>6-30-14</u>	<u>6-30-13</u>
BUDGETED CASH RESERVE BY FUND:					
GENERAL FUND	6,190,000	6,190,000	6,190,000	6,190,000	6,190,000
OTHER SELF INSURANCE LOSS	1,000,000				
GROUP SELF INSURANCE	5,000,000				
COUNTY RURAL LIBRARY	10,000	10,000	10,000	10,000	10,000
BRIDGE & SPECIAL ROAD		300,000	300,000	300,000	300,000
HIGHWAY FUND	200,000	200,000	200,000	200,000	200,000
VETERANS AID	3,261	3,261	3,261	3,261	3,261
DEBT SERVICE			100,000	100,000	100,000
LANCASTER MANOR		-	-	-	-
MENTAL HEALTH		200,000	-	-	100,000
WEED CONTROL	40,000	40,000	58,000	58,000	58,000
PROPERTY MANAGEMENT	50,000	50,000	50,000	50,000	50,000
TOTAL	<u>12,493,261</u>	<u>6,993,261</u>	<u>6,911,261</u>	<u>6,911,261</u>	<u>7,011,261</u>
OPERATING RESERVE	6,480,000	6,780,000	6,798,000	6,798,000	6,898,000
***'OTHER	6,013,261	<u>13,261</u>	<u>113,261</u>	<u>113,261</u>	<u>113,261</u>
TOTAL	<u>12,493,261</u>	<u>6,793,261</u>	<u>6,911,261</u>	<u>6,911,261</u>	<u>7,011,261</u>
OPERATING FUND CASH RESERVE:					
VARIANCE FROM BUDGET		11,266,510	12,703,768	8,843,061	9,555,301

IT IS IMPORTANT FOR THE BOND RATING AGENCIES THAT THE YEAR END FUND BALANCES BE IN THE VICINITY OF 13% TO 15% OF THE OPERATING FUND EXPENDITURES.

CHANGE IN CONSUMER PRICE INDEX (CPI-U)
2000 TO 2016

<u>YEAR</u>	<u>INDEX</u>	PERCENT <u>CHANGE</u>
2000	172.2	
2001	177.1	2.85%
2002	179.9	1.58%
2003	184.0	2.28%
2004	188.9	2.66%
2005	195.3	3.39%
2006	201.6	3.23%
2007	207.3	2.83%
2008	215.3	3.86%
2009	214.6	-0.33%
2010	218.1	1.63%
2011	224.9	3.12%
2012	229.6	2.09%
2013	232.9	1.44%
2014	236.7	1.63%
2015	237.0	0.13%
2016	240.0	1.27%

source: Bureau of Labor Statistics

LANCASTER COUNTY
CHANGE IN UNUSED BUDGET CARRYFORWARD AUTHORITY

<u>YEAR</u>	<u>UNUSED RESTRICTED FUNDS AUTHORITY</u>	<u>AMOUNT</u>	<u>CHANGE PERCENT</u>
2004-05	12,224,190		
2005-06	10,070,013	(2,154,177)	-17.62%
2006-07	10,300,325	230,312	2.29%
2007-08	11,662,949	1,362,624	13.23%
2008-09	12,835,951	1,173,002	10.06%
2009-10	14,090,538	1,254,587	9.77%
2010-11	14,614,092	523,554	3.72%
2011-12	18,932,686	4,318,594	29.55%
2012-13	17,938,456	(994,230)	-5.25%
2013-14	19,069,989	1,131,533	6.31%
2014-15	20,058,987	988,998	5.19%
2015-16	18,695,657	(1,363,330)	-6.80%
2016-17	18,461,994	(233,663)	-1.25%

ADDITIONAL APPROPRIATIONS

LANCASTER COUNTY
FY2017 PROJECTED ADDITIONAL APPROPRIATIONS
MID-YEAR FY2017 BUDGET REVIEW

<u>AGENCY</u>	<u>SALARY</u>	<u>OTHER AMOUNT</u>	<u>TOTAL</u>
601 COMMISSIONERS	200	-	200
602 CLERK	-	-	-
603 TREASURER	-	-	-
605 ASSESSOR /ROD	-	-	-
607 ELECTION COMM	38,220	-	38,220
610 INFORMATION SERVICES	-	-	-
611 BUDGET & FISCAL	5,800	-	5,800
612 GENERAL GOVERNMENT	-	4,000	4,000
613 ADMIN SERVICES	-	-	-
621 CLK OF DIST CT	30,000	-	30,000
622 COUNTY COURT	-	192,600	192,600
623 JUVENILE COURT	-	-	-
624 DISTRICT COURT	42,500	84,450	126,950
625 PUBLIC DEFENDER	-	-	-
627 JURY COMMISSIONER	12,000	-	12,000
645 COOPERATIVE EXTENSION	-	-	-
648 RECORDS INFO & MGMT	10,000	-	10,000
651 SHERIFF	85,036	-	85,036
652 ATTORNEY	-	-	-
671 CORRECTIONS	240,000	-	240,000
673 JUVENILE PROBATION	-	-	-
674 ADULT PROBATION	-	-	-
676 COMMUNITY CORRECTIONS	20,219	-	20,219
678 YOUTH SERVICES	-	-	-
693 EMERGENCY MANAGEMENT	-	-	-
703 COUNTY ENGINEER	-	-	-
751 MENTAL HEALTH BOARD	-	-	-
801 GENERAL ASSISTANCE	-	-	-
803 VETERANS SERVICE	4,600	1,832	6,432
804 GA OPERATING	7,700	-	7,700
837 HUMAN SERVICES	9,200	-	9,200
21 BRIDGE FUND	-	-	-
63 MENTAL HEALTH/CRISIS CTR	-	-	-
64 WEED CONTROL	-	-	-
66 CO PROP MANAGEMENT	-	150,000	150,000
TOTAL ADDITIONAL	505,475	432,882	938,357
LESS OTHER FUNDS	-	150,000	150,000
GENERAL FUND	505,475	282,882	788,357

FY17 GEN GOV CONTINGENCY BUDGET IS \$2,000,000

	General	General		
	Fund	Fund	Other	
AMENDMENTS -	<u>Salary</u>	<u>Other</u>	<u>Funds</u>	<u>TOTAL</u>
ACTUAL FY16	39,000	293,500		332,500
ACTUAL FY15	185,000	392,851	200,000	777,851
ACTUAL FY14	100,435	536,814		637,249
ACTUAL FY13	870,604	303,950		1,174,554
ACTUAL FY12	181,432	598,454	4,500	784,386
ACTUAL FY11	121,702	575,008	32,500	729,210
ACTUAL FY10	527,244	186,343	89,481	803,068

GENERAL FUND

General Fund
Statement of Revenues and Expenditures
July 1, 2016 through December 31, 2016

	FY2016-2017 <u>Budget</u>	<u>Actual</u>	Remaining <u>Budget</u>	Remaining <u>Percent</u>
Revenues				
Taxes	77,022,400	35,993,528	41,028,872	53.27%
Licenses and Permits	52,000	25,870	26,130	50.25%
Federal Grants	2,026,895	877,958	1,148,937	56.68%
State Revenues	4,378,147	1,921,713	2,456,434	56.11%
Other Intergovernmental	2,667,714	410,015	2,257,699	84.63%
Charges for Services	14,188,768	7,063,529	7,125,239	50.22%
Fines & Forfeitures	30,000	14,597	15,403	51.34%
Interest Income	165,050	111,736	53,314	32.30%
Other Revenues	61,250	21,566	39,684	64.79%
Total Revenues	100,592,224	46,440,513	54,151,711	53.83%

Expenditures

General Fund

Salaries & Wages	43,308,261	21,571,299	21,736,962	50.19%
Employee Benefits	16,965,397	8,277,371	8,688,026	51.21%
Other Compensation Costs	498,583	483,701	14,882	2.98%
Office Supplies	299,800	137,493	162,307	54.14%
Operating Supplies	780,653	347,430	433,223	55.49%
Medical Supplies	54,225	27,205	27,020	49.83%
Energy Supplies	257,350	82,462	174,888	67.96%
Repair & Maintenance Supplies	5,300	90	5,210	98.30%
Food Supplies	19,500	2,339	17,161	88.00%
Other Contracted Services	9,197,529	4,329,468	4,868,061	52.93%
City/County Shared	4,335,451	943,005	3,392,446	78.25%
Not-For-Profit Contracts	2,051,906	704,295	1,347,611	65.68%
Trans, Travel & Subsistance	159,919	77,689	82,230	51.42%
Communications	197,815	93,708	104,107	52.63%
Postage, Courier & Freight	579,928	239,499	340,429	58.70%
Printing & Advertising	328,395	139,707	188,688	57.46%
Contracted Health Services	4,613,876	2,125,871	2,488,005	53.92%
Other Client Services	546,986	207,600	339,386	62.05%
Misc. Fees & Services	4,493,538	829,616	3,663,922	81.54%
Insurance & Surety Bonds	626,398	627,222	(824)	-0.13%
Utilities	2,436,855	1,243,709	1,193,146	48.96%
Repair & Maintenance Costs	465,265	149,880	315,385	67.79%
Rentals	4,583,105	2,249,636	2,333,469	50.91%
Buildings	6,000	4,314	1,686	28.10%
Equipment	721,516	315,273	406,243	56.30%
Total General Fund Expenditures	97,533,551	45,209,882	52,323,669	53.65%

Excess (Deficiency) of Revenues over		
Expenditures	3,058,673	1,230,631
Other Financing Sources (Uses)		
Operating Transfers In	942,838	199,403
Operating Transfers Out	(10,666,561)	(5,292,397)
Total Other Financing Sources (Uses)	(9,723,723)	(5,092,994)
Net Change in Fund Balance	(6,665,050)	(3,862,363)
Fund Balance - July 1, 2016	12,855,050	12,855,050
Encumbrance Credit		
Fund Balance - December 31, 2016	6,190,000	8,992,687

**LANCASTER COUNTY
GENERAL FUND BUDGET
FY 17 COMPARED TO FY 16**

	FY2017	FY2016	<u>DIFFERENCE</u> Amount	PERCENT
GENERAL FUND OPERATING:				
COUNTY BOARD	289,947	290,296	(349)	-0.12%
COUNTY CLERK	1,108,875	1,031,481	77,394	7.50%
COUNTY TREASURER	3,621,459	3,433,607	187,852	5.47%
ASSESSOR	4,178,476	4,050,108	128,368	3.17%
ROD TECHNOLOGY	301,793	311,903	(10,110)	-3.24%
ELECTION COMMISSIONER	1,543,759	1,090,835	452,924	41.52%
DATA PROCESSING	868,006	1,089,514	(221,508)	-20.33%
BUDGET & FISCAL	346,115	344,694	1,421	0.41%
ADMINISTRATIVE SERVICES	468,712	412,979	55,733	13.50%
BOARD OF EQUALIZATION	271,270	453,550	(182,280)	-40.19%
CLERK OF DIST COURT	1,781,294	1,770,378	10,916	0.62%
COUNTY COURT	961,722	956,847	4,875	0.51%
JUVENILE COURT	2,046,600	1,936,614	109,986	5.68%
DISTRICT COURT	2,756,340	2,751,097	5,243	0.19%
PUBLIC DEFENDER	4,099,771	4,131,153	(31,382)	-0.76%
JURY COMMISSIONER	153,744	144,516	9,228	6.39%
COOPERATIVE EXTENSION	1,116,647	1,082,307	34,340	3.17%
RECORDS INFO & MGMT	644,453	636,614	7,839	1.23%
SHERIFF	12,317,246	11,654,864	662,382	5.68%
COUNTY ATTORNEY	7,467,448	7,266,607	200,841	2.76%
CORRECTIONS	22,704,529	21,958,473	746,056	3.40%
JUVENILE PROBATION	301,572	317,228	(15,656)	-4.94%
ADULT PROBATION	493,502	377,297	116,205	30.80%
COMMUNITY CORRECTIONS	2,943,447	2,895,998	47,449	1.64%
JUVENILE DETENTION	6,067,416	6,283,830	(216,414)	-3.44%
EMERGENCY SERVICES	553,542	546,416	7,126	1.30%
COUNTY ENGINEER	3,897,511	4,127,804	(230,293)	-5.58%
MENTAL HEALTH BD	141,260	140,731	529	0.38%
GENERAL ASSISTANCE	2,507,115	2,527,315	(20,200)	-0.80%
VETERANS SERVICE	305,406	384,348	(78,942)	-20.54%
G.A. OPERATING	423,305	455,051	(31,746)	-6.98%
HUMAN SERVICES	500,225	405,081	95,144	23.49%
TOTAL G.F. OPERATING	87,182,507	85,259,536	1,922,971	2.26%
NON-OPERATING BUDGETS:				
G.F. GENERAL GOVERNMENT	14,282,606	14,609,948	(327,342)	-2.24%
G.F. JUSTICE SYSTEM	2,206,493	2,398,309	(191,816)	-8.00%
G.F. HHS	4,528,506	4,362,540	165,966	3.80%
TOTAL NON-OPERATING	21,017,605	21,370,797	(353,192)	-1.65%
GRAND TOTAL	108,200,112	106,630,333	1,569,779	1.47%

LANCASTER COUNTY
COMPARISON OF DECEMBER (YTD)
FY 17 COMPARED TO FY 16

	12/31/2016	12/31/2015	<u>DIFFERENCE</u> Amount	PERCENT
GENERAL FUND OPERATING:				
COUNTY BOARD	145,682	144,985	697	0.48%
COUNTY CLERK	540,754	499,729	41,025	8.21%
COUNTY TREASURER	1,636,650	1,589,037	47,613	3.00%
ASSESSOR	2,087,468	2,035,848	51,620	2.54%
ROD TECHNOLOGY	70,221	69,261	960	1.39%
ELECTION COMMISSIONER	805,694	368,468	437,226	118.66%
DATA PROCESSING	292,024	386,569	(94,545)	-24.46%
BUDGET & FISCAL	174,115	171,520	2,595	1.51%
ADMINISTRATIVE SERVICES	211,994	206,692	5,302	2.57%
BOARD OF EQUALIZATION	115,883	247,667	(131,784)	-53.21%
CLERK OF DIST COURT	882,207	843,622	38,585	4.57%
COUNTY COURT	572,564	464,888	107,676	23.16%
JUVENILE COURT	946,431	977,234	(30,803)	-3.15%
DISTRICT COURT	1,421,019	1,261,336	159,683	12.66%
PUBLIC DEFENDER	2,040,806	1,994,517	46,289	2.32%
JURY COMMISSIONER	82,401	72,040	10,361	14.38%
COOPERATIVE EXTENSION	484,975	504,992	(20,017)	-3.96%
RECORDS INFO & MGMT	320,999	314,719	6,279	2.00%
SHERIFF	6,164,671	5,843,439	321,233	5.50%
COUNTY ATTORNEY	3,597,505	3,469,949	127,556	3.68%
CORRECTIONS	11,449,606	10,898,338	551,268	5.06%
JUVENILE PROBATION	143,174	137,977	5,197	3.77%
ADULT PROBATION	198,673	156,539	42,135	26.92%
COMMUNITY CORRECTIONS	1,537,731	1,374,576	163,155	11.87%
JUVENILE DETENTION	2,836,106	2,957,399	(121,293)	-4.10%
EMERGENCY SERVICES	246,164	236,269	9,895	4.19%
COUNTY ENGINEER	1,995,986	2,088,429	(92,443)	-4.43%
MENTAL HEALTH BD	61,553	72,045	(10,492)	-14.56%
GENERAL ASSISTANCE	966,910	1,391,231	(424,321)	-30.50%
VETERANS SERVICE	153,208	212,867	(59,659)	-28.03%
G.A. OPERATING	214,280	220,228	(5,948)	-2.70%
HUMAN SERVICES	254,278	189,972	64,305	33.85%
TOTAL G.F. OPERATING	42,651,730	41,402,379	1,249,351	3.02%
NON-OPERATING BUDGETS:				
G.F. GENERAL GOVERNMENT	6,012,364	6,255,967	(243,603)	-3.89%
G.F. JUSTICE SYSTEM	592,798	615,584	(22,787)	-3.70%
G.F. HHS	1,245,386	1,386,513	(141,127)	-10.18%
TOTAL NON-OPERATING	7,850,549	8,258,064	(407,516)	-4.93%
GRAND TOTAL	50,502,279	49,660,443	841,835	1.70%

LANCASTER COUNTY
COMPARISON OF GENERAL FUND (ACTUAL)
FY2016, FY2015, FY2014, and FY2013

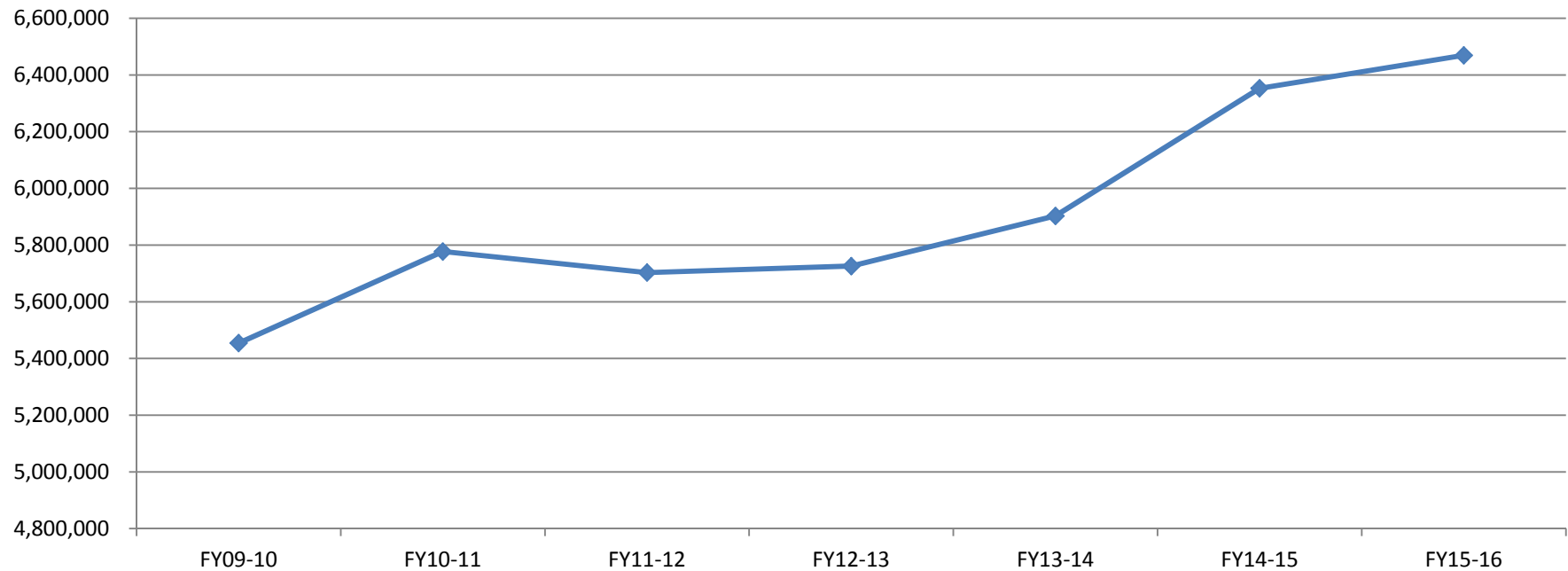
	<u>6/30/2016</u>	<u>6/30/2015</u>	<u>6/30/2014</u>	<u>6/30/2013</u>
GENERAL FUND OPERATING:				
COUNTY BOARD	289,651	272,134	265,548	268,476
COUNTY CLERK	986,901	983,900	975,492	917,163
COUNTY TREASURER	3,231,261	3,236,880	3,318,307	3,405,170
ASSESSOR	3,999,712	3,926,312	3,905,659	3,846,508
ROD TECHNOLOGY	212,529	266,666	135,717	45,230
ELECTION COMMISSIONER	1,085,223	1,343,736	1,263,262	1,355,467
DATA PROCESSING	999,199	877,804	796,237	1,021,380
BUDGET & FISCAL	343,708	329,912	316,481	255,432
ADMINISTRATIVE SERVICES	405,324	394,588	327,451	376,198
G.I.S.	-	-	510,361	538,811
BOARD OF EQUALIZATION	357,435	323,756	270,734	357,006
CLERK OF DIST COURT	1,707,646	1,683,057	1,613,894	1,609,658
COUNTY COURT	949,811	908,234	894,427	786,191
JUVENILE COURT	1,926,683	1,898,217	1,915,909	1,929,223
DISTRICT COURT	2,574,872	2,730,399	2,645,509	2,577,088
PUBLIC DEFENDER	4,097,055	3,852,958	3,549,125	3,383,866
JURY COMMISSIONER	143,036	134,179	153,411	149,837
COOPERATIVE EXTENSION	1,054,323	1,062,910	997,220	1,001,413
RECORDS INFO & MGMT	619,366	591,887	564,715	578,948
SHERIFF	11,519,739	10,773,247	10,527,946	10,102,502
COUNTY ATTORNEY	7,132,451	6,901,520	6,832,209	6,530,599
CORRECTIONS	21,784,603	20,692,075	19,866,201	17,848,070
JUVENILE PROBATION	306,007	269,967	333,906	256,429
ADULT PROBATION	371,180	343,193	389,793	395,353
COMMUNITY CORRECTIONS	2,788,534	2,602,420	2,151,633	1,820,463
JUVENILE DETENTION	5,741,009	5,860,279	5,808,780	5,889,731
EMERGENCY SERVICES	519,256	497,218	510,393	482,602
COUNTY ENGINEER	4,023,757	3,900,290	3,307,442	3,202,029
MENTAL HEALTH BD	129,917	102,680	112,429	110,132
GENERAL ASSISTANCE	2,385,732	2,408,226	2,230,561	2,628,096
VETERANS SERVICE	367,412	801,035	768,338	758,169
G.A. OPERATING	446,218			
HUMAN SERVICES	<u>404,546</u>	<u>380,281</u>	<u>293,986</u>	<u>249,879</u>
TOTAL G.F. OPERATING	82,904,093	80,349,964	77,553,076	74,677,122
Operating % Increase	3.18%	3.61%	3.85%	6.27%
NON-OPERATING BUDGETS:				
G.F. GENERAL GOVERNMENT	14,161,484	9,213,924	9,165,835	8,309,769
G.F. JUSTICE SYSTEM	1,587,143	1,623,677	1,796,532	1,851,561
G.F. HHS	<u>4,296,039</u>	<u>4,154,005</u>	<u>4,382,412</u>	<u>3,685,145</u>
TOTAL NON-OPERATING	20,044,666	14,991,606	15,344,778	13,846,476
GRAND TOTAL	<u>102,948,759</u>	<u>95,341,570</u>	<u>92,897,854</u>	<u>88,523,598</u>
DIFFERENCE	7,607,189	2,443,716	4,374,256	4,967,991
	7.98%	2.63%	4.94%	5.95%

LANCASTER COUNTY
COMPARISON OF GENERAL FUND (ACTUAL)
OTHER COSTS (EXCLUDING PAYROLL)
FY2016, FY2015, FY2014, and FY2013

	<u>6/30/2016</u>	<u>6/30/2015</u>	<u>6/30/2014</u>	<u>6/30/2013</u>
GENERAL FUND OPERATING:				
COUNTY BOARD	-	-	-	-
COUNTY CLERK	200,211	191,335	177,772	176,753
COUNTY TREASURER	655,026	605,870	764,193	844,385
ASSESSOR	382,252	361,134	588,026	618,705
ROD TECHNOLOGY	212,529	266,666	135,717	45,230
ELECTION COMMISSIONER	366,685	503,386	590,368	518,540
DATA PROCESSING	999,199	877,804	796,237	1,021,380
BUDGET & FISCAL	10,457	9,748	10,011	8,973
ADMINISTRATIVE SERVICES	45,932	40,967	42,949	41,761
G.I.S.	-	-	92,583	87,641
BOARD OF EQUALIZATION	357,435	323,756	270,734	357,006
CLERK OF DIST COURT	168,979	162,831	182,430	178,836
COUNTY COURT	949,811	908,234	894,427	786,191
JUVENILE COURT	1,316,637	1,320,552	1,378,086	1,392,711
DISTRICT COURT	1,410,666	1,599,510	1,573,252	1,558,511
PUBLIC DEFENDER	417,721	399,282	393,172	339,138
JURY COMMISSIONER	38,602	39,807	40,344	41,123
COOPERATIVE EXTENSION	517,138	578,534	559,820	550,521
RECORDS INFO & MGMT	200,316	192,717	213,404	187,816
SHERIFF	1,766,795	1,503,698	1,729,744	1,650,841
COUNTY ATTORNEY	974,719	882,407	848,175	818,075
CORRECTIONS	6,959,530	6,636,828	7,121,431	7,448,006
JUVENILE PROBATION	306,007	269,967	333,906	256,429
ADULT PROBATION	371,180	343,193	389,793	395,353
COMMUNITY CORRECTIONS	899,996	872,480	669,213	472,028
JUVENILE DETENTION	1,798,274	1,781,643	2,065,421	2,023,392
EMERGENCY SERVICES	267,909	265,394	253,829	242,144
COUNTY ENGINEER	492,586	397,898	317,704	245,320
MENTAL HEALTH BD	31,777	15,000	22,825	22,176
GENERAL ASSISTANCE	2,385,732	2,408,226	2,230,561	2,628,096
VETERANS SERVICE	35,381	63,491	56,802	56,746
G.A. OPERATING	22,753			
HUMAN SERVICES	<u>36,885</u>	<u>31,704</u>	<u>29,116</u>	<u>33,146</u>
TOTAL G.F. OPERATING	24,599,120	23,854,062	24,772,045	25,046,975
Operating % Increase	3.12%	-3.71%	-1.10%	8.23%
NON-OPERATING BUDGETS:				
G.F. GENERAL GOVERNMENT	14,161,484	9,213,924	9,165,835	8,309,769
G.F. JUSTICE SYSTEM	1,587,143	1,623,677	1,796,532	1,851,561
G.F. HHS	<u>4,296,039</u>	<u>4,154,005</u>	<u>4,382,412</u>	<u>3,685,145</u>
TOTAL NON-OPERATING	20,044,666	14,991,606	15,344,778	13,846,476
GRAND TOTAL	<u>44,643,787</u>	<u>38,845,668</u>	<u>40,116,823</u>	<u>38,893,451</u>
DIFFERENCE	5,798,119	-1,271,155	1,223,373	2,468,533
	14.93%	-3.17%	3.15%	6.78%

Lancaster County - Indigent Defense Costs

	FY16-17 Budget	Expended 12/31/2016	Balance 12/31/2016	Projected FY16-17	Variance	FY15-16 Budget	FY15-16 Actuals	Variance	FY14-15 Budget	FY14-15 Actuals	Variance
Public Defender	4,099,771	2,040,806	2,058,965	4,081,612	18,159	4,131,153	4,097,055	34,098	3,852,991	3,852,958	33
Justice Misc. (Legal Aid, Justice Works, Olson Zalewski & Wynner)	545,284	272,090	273,194	544,180	1,104	542,612	545,825	(3,213)	547,411	554,205	(6,794)
County Court	277,000	217,107	59,893	434,213	(157,213)	275,000	283,235	(8,235)	275,000	269,109	5,891
Juvenile Court	1,139,750	506,930	632,820	1,013,859	125,891	1,066,500	1,033,189	33,311	1,035,750	1,062,815	(27,065)
District Court	550,000	305,918	244,082	611,836	(61,836)	600,000	509,967	90,033	625,000	613,881	11,119
	6,611,805	3,342,850	3,268,955	6,685,700	(73,895)	6,615,265	6,469,272	145,993	6,336,152	6,352,968	(16,816)



GENERAL ASSISTANCE

	6-30-13	6-30-14	6-30-15	6-30-16	FY17	12/31/2016	REMAINING	PERCENT
	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>EXPENDED</u>	<u>BUDGET</u>	<u>ACTIVITY</u>	<u>BUDGET</u>	<u>REMAINING</u>
CLIENT SERVICES:								
CLIENT RENT	44,040	27,365	40,890	48,111	45,000	16,659	28,341	62.98%
OTHER SERVICES	101,989	93,802	104,985	133,797	64,100	47,889	16,211	25.29%
BURIALS	75,295	42,155	37,850	40,971	38,800	16,367	22,433	57.82%
HOSPITAL	417,883	265,277	423,512	302,841	290,000	48,414	241,586	83.31%
PHARMACY	344,971	415,069	451,960	434,567	500,000	212,877	287,123	57.42%
PHYSICIAN	871,397	570,823	734,328	782,734	844,108	354,606	489,502	57.99%
OTHER MEDICAL	17,686	80,339	14,263	39,028	35,000	23,113	11,887	33.96%
 SUBTOTAL	 1,873,261	 1,494,829	 1,807,788	 1,782,048	 1,817,008	 719,925	 1,097,083	 60.38%
 RENT & ADMINISTRATION:								
FACILITY RENT (HHS)	295,260	300,812	307,639	237,014	277,933	138,289	139,644	50.24%
HEALTH DEPT CONTRACT	459,576	434,920	292,800	366,670	412,174	108,697	303,477	73.63%
 TOTAL G.A.	 2,628,096	 2,230,561	 2,408,226	 2,385,732	 2,507,115	 966,910	 1,540,205	 61.43%
 REVENUE	 657,379	 309,165	 453,277	 622,409	 390,800	 361,831	 28,969	 7.41%

PHARMACY REIMBURSEMENT @ 12-31-16 TOTALS 228,011.37
PHARMACY REIMBURSEMENT YEAR ENDED 6-30-16 TOTALS 184,598.80
PHARMACY REIMBURSEMENT YEAR ENDED 6-30-15 TOTALS 159,349.82
PHARMACY REIMBURSEMENT YEAR ENDED 6-30-14 TOTALS 114,920.32
PHARMACY REIMBURSEMENT YEAR ENDED 6-30-13 TOTALS 189,281.85

**Lancaster County
General Fund Transfers**

	BUDGET			ACTUAL		
Transfer to:	<u>16-17</u>	<u>15-16</u>	<u>Difference</u>	<u>12/31/2016</u>	<u>12/31/2015</u>	<u>Difference</u>
Bridge and Special Road	6,585,671	4,467,672	2,117,999	3,292,836	2,233,836	1,059,000
Veterans Aid	5,000	5,000	-	5,000	5,000	-
Weed Control	156,807	152,884	3,923	156,807	152,884	3,923
Mental Health (Crisis Center)	893,575	792,708	100,867	250,000	250,000	-
Workers Comp	100,000	700,000	(600,000)	100,000	700,000	(600,000)
Other Self Insurance	50,000	1,304,050	(1,254,050)	50,000	400,000	(350,000)
Highway	<u>2,875,508</u>	<u>3,872,265</u>	<u>(996,757)</u>	<u>1,437,754</u>	<u>1,936,133</u>	<u>(498,379)</u>
	10,666,561	11,294,579	(628,018)	5,292,397	5,677,853	(385,456)

LANCASTER COUNTY
COMPARISON OF GENERAL FUND REVENUES

	Budget 6/30/2017	Actual 6/30/2016	Actual 6/30/2015	Actual 6/30/2014	Actual 6/30/2013
COUNTY BOARD	-	-	-	-	-
COUNTY CLERK	84,900	85,940	61,293	62,842	64,065
COUNTY TREASURER	6,048,000	5,872,358	5,543,501	5,340,312	5,257,285
ASSESSOR	2,100,000	2,076,364	2,014,616	1,949,825	2,304,527
ROD TECHNOLOGY	210,000	192,418	210,750	236,318	112,448
ELECTION COMMISSIONER	350,000	159,915	407,373	295,296	398,243
DATA PROCESSING	10,656	10,656	10,656	13,601	10,656
BUDGET & FISCAL	25,000	28,284	25,290	11,674	-
G.F. GENERAL GOVERNMENT ADMINISTRATIVE SERVICES	-	1,633	1,253	3,819	1,122
	-	-	-	-	-
G.I.S.	-	-	-	-	25
BOARD OF EQUALIZATION	-	-	-	-	-
CLERK OF DIST COURT	440,000	533,271	633,627	566,240	485,578
COUNTY COURT	35,250	40,343	36,738	43,194	42,359
JUVENILE COURT	-	140	1,329	2,337	384
DISTRICT COURT	227,250	268,063	209,488	209,915	231,478
PUBLIC DEFENDER	424,228	413,458	404,938	358,675	336,758
JURY COMMISSIONER	-	-	-	-	-
G.F. JUSTICE SYSTEM	-	-	-	17,901	36,999
COOPERATIVE EXTENSION	174,198	159,968	159,729	151,956	144,175
RECORDS INFO & MGMT	92,670	89,648	82,127	86,389	89,448
SHERIFF	1,883,567	1,662,780	1,558,751	1,523,418	1,507,206
COUNTY ATTORNEY	1,382,298	1,336,455	1,305,419	1,612,407	1,953,780
CORRECTIONS	586,000	660,145	620,194	600,869	456,961
JUVENILE PROBATION	-	9,408	50,000	50,000	-
ADULT PROBATION	-	-	-	-	-
COMMUNITY CORRECTIONS	1,675,899	1,856,644	1,655,406	1,035,828	730,697
JUVENILE DETENTION	4,020,755	4,216,337	4,492,809	3,344,098	3,779,063
EMERGENCY SERVICES	336,771	323,508	346,260	536,784	67,030
COUNTY ENGINEER	-	-	-	-	3,945
MENTAL HEALTH BD	-	-	-	-	-
GENERAL ASSISTANCE	390,800	622,409	453,277	309,165	657,379
VETERANS SERVICE	-	-	-	-	-
HUMAN SERVICES	<u>325,289</u>	<u>230,995</u>	<u>222,989</u>	<u>162,713</u>	<u>126,959</u>
SUBTOTAL	20,823,531	20,851,141	20,507,813	18,525,576	18,798,570
GENERAL RECEIPTS	<u>80,711,531</u>	<u>82,053,561</u>	<u>76,753,309</u>	<u>72,235,090</u>	<u>70,686,805</u>
TOTAL	101,535,062	102,904,703	97,261,122	90,760,666	89,485,375

LANCASTER COUNTY
COMPARISON OF GENERAL FUND REVENUES

	Budget 6/30/2017	Actual 6/30/2016	Actual 6/30/2015	Actual 6/30/2014	Actual 6/30/2013
Property Tax	63,907,400	57,567,234	56,034,045	53,687,118	48,927,005
Motor Vehicle Tax	8,100,000	8,165,324	7,678,508	7,161,616	6,812,747
Inheritance Tax	5,000,000	7,774,298	5,204,908	4,135,546	8,565,596
Transfers	550,000	1,000,000	1,000,000	1,000,000	400,000
Homestead	-	1,520,490	1,373,785	1,289,842	1,053,937
Property Tax Credit	-	2,847,004	2,135,326	1,914,534	1,959,488
State Aid	-	-	-	-	-
Other	3,154,131	3,179,212	3,326,736	3,046,434	2,968,033

LANCASTER COUNTY
COMPARISON OF BUDGETED REVENUES (BU 9999)
FY17 COMPARED TO FY16

	BUDGET FY2017	BUDGET FY2016	DIFFERENCE AMOUNT	PERCENT
REAL & PERSONAL TAX	63,907,400	63,066,500	840,900	1.33%
M.V. TAX	8,100,000	7,600,000	500,000	6.58%
INHERITANCE TAX	5,000,000	5,000,000	-	0.00%
BEER & LIQUOR LICENSE	4,500	1,500	3,000	200.00%
US ENTITLEMENT LANDS	15,000	15,000	-	0.00%
PROPERTY TAX CREDIT	-	-	-	
HOMESTEAD EXEMPTION	-	-	-	
INSURANCE TAX ALLOCATION	700,000	600,000	100,000	16.67%
CARLINE TAX	25,000	20,000	5,000	25.00%
AIRLINE TAX	100,000	120,000	(20,000)	-16.67%
MOTOR VEHICLE PRO RATE	162,000	152,000	10,000	6.58%
STATE AID	-	-	-	
IN LIEU OF TAXES	1,866,779	1,866,779	-	0.00%
STATE COURT ADMINISTRATOR	-	6,000	(6,000)	
VENDING MACHINES COMM	1,500	1,500	-	
SUBDIVISION FEES	20,000	20,000	-	0.00%
CABLE TELEVISION	100,000	100,000	-	0.00%
OTHER REIMB & REFUNDS	65,487	65,487	-	0.00%
OVERLOAD FINES	30,000	25,000	5,000	20.00%
OTHER MISC REVENUE	50,000	50,000	-	0.00%
FEDERAL GRANT TRANSFERS	13,865	26,902	(13,037)	-48.46%
KENO FUND TRANSFERS	550,000	1,000,000	(450,000)	-45.00%
TOTAL	80,711,531	79,736,668	974,863	1.22%

LANCASTER COUNTY
COMPARISON OF ACTUAL REVENUES (BU 9999)
FY17 COMPARED TO FY16

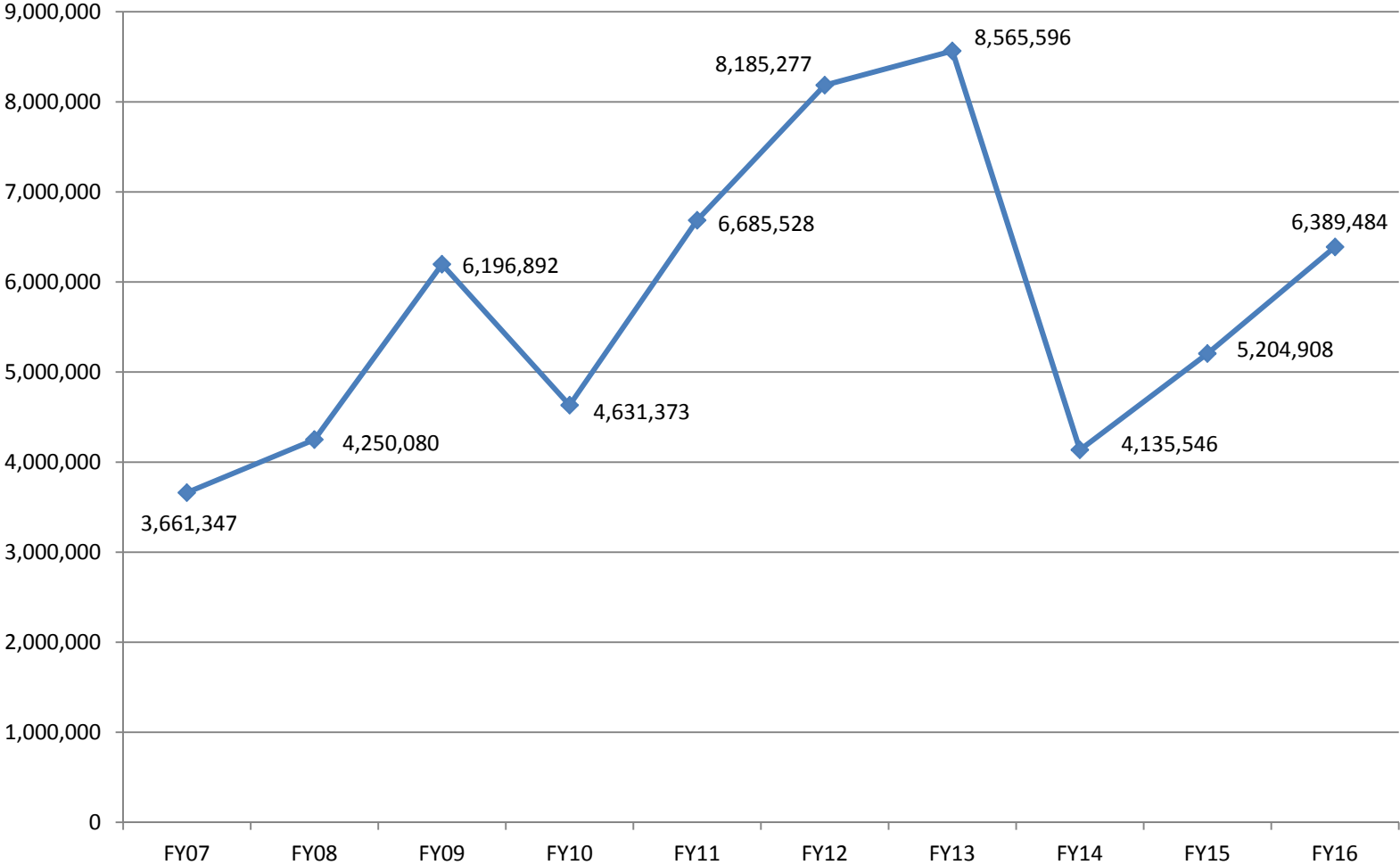
	YTD	YTD	DIFFERENCE	
	12/31/2016	12/31/2015	AMOUNT	PERCENT
GENERAL FUND				
REAL & PERSONAL TAX	28,324,275	26,802,216	1,522,059	5.68%
M.V. TAX	4,406,204	4,140,461	265,743	6.42%
INHERITANCE TAX	3,261,049	4,185,332	(924,283)	-22.08%
BEER & LIQUOR LICENSE	880	1,020	(140)	-13.73%
US ENTITLEMENT LANDS	-	1,488	(1,488)	
PROPERTY TAX CREDIT	-	-	-	
HOMESTEAD EXEMPTION	257,529	232,827	24,702	10.61%
INSURANCE TAX ALLOCATION	-	2,812	(2,812)	
CARLINE TAX	4,730	5,055	(325)	-6.44%
AIRLINE TAX	18,305	33,020	(14,715)	-44.56%
MOTOR VEHICLE PRO RATE	37,392	60,773	(23,380)	-38.47%
STATE AID	-	-	-	
IN LIEU OF TAXES	787	2,387	(1,600)	-67.03%
STATE COURT ADMINISTRATOR	-	6,000	(6,000)	-100.00%
VENDING COMMISSIONS	927	826	101	12.26%
SUBDIVISION FEES	8,034	5,313	2,721	51.21%
CABLE TELEVISION	-	-	-	
OTHER REIMB & REFUNDS	19	18,546	(18,527)	-99.90%
OVERLOAD FINES	14,597	17,502	(2,905)	-16.60%
SALE OF EQUIPMENT	132	7,029	(6,898)	-98.13%
OTHER MISC REVENUE	2,981	4,464	(1,483)	-33.23%
FEDERAL GRANT TRANSFERS	2,512	21,552	(19,040)	-88.34%
OTHER FUND TRANSFERS	-	-	-	
TOTAL	36,340,604	35,548,625	791,979	2.23%

**LANCASTER COUNTY
INHERITANCE TAX COLLECTIONS**

FY09		FY10		FY11		FY12		FY13	
MONTH	YTD	MONTH	YTD	MONTH	YTD	MONTH	YTD	MONTH	YTD
336,362	336,362	984,177	984,177	239,272	239,272	1,217,196	1,217,196	485,031	485,031
371,896	708,258	334,657	1,318,834	863,274	1,102,546	490,813	1,708,009	395,676	880,707
1,016,362	1,724,620	283,518	1,602,352	670,437	1,772,983	439,258	2,147,267	1,185,956	2,066,663
219,155	1,943,775	299,428	1,901,780	437,616	2,210,599	354,417	2,501,684	284,643	2,351,306
499,216	2,442,991	503,378	2,405,158	563,259	2,773,858	261,380	2,763,064	398,233	2,749,539
573,599	3,016,590	584,259	2,989,417	610,130	3,383,988	568,914	3,331,978	721,629	3,471,168
447,436	3,464,026	639,800	3,629,217	298,670	3,682,658	582,109	3,914,087	283,996	3,755,164
814,045	4,278,071	151,995	3,781,212	400,557	4,083,215	675,211	4,589,298	1,002,236	4,757,400
340,988	4,619,059	208,788	3,990,000	252,533	4,335,748	684,398	5,273,696	465,529	5,222,929
843,634	5,462,693	146,832	4,136,832	917,799	5,253,547	321,280	5,594,976	479,786	5,702,715
374,490	5,837,183	129,396	4,266,228	640,248	5,893,795	1,997,663	7,592,639	2,250,305	7,953,020
359,709	6,196,892	365,145	4,631,373	791,733	6,685,528	592,638	8,185,277	612,576	8,565,596
	2,443,000		3,000,000		3,000,000		3,000,000		5,000,000
	3,019,693		1,631,373		3,685,528		5,185,277		3,565,596
516,408		385,948		557,127		682,106		713,800	
FY14		FY15		**FY16		FY17			
MONTH	YTD	MONTH	YTD	MONTH	YTD	MONTH	YTD		
658,843	658,843	328,562	328,562	174,671	174,671	200,539	200,539		
258,871	917,714	398,102	726,664	667,152	841,823	635,156	835,695		
331,327	1,249,041	245,497	972,161	227,886	1,069,709	597,647	1,433,342		
256,327	1,505,368	610,802	1,582,963	620,269	1,689,978	444,341	1,877,683		
228,121	1,733,489	223,078	1,806,041	419,962	2,109,940	330,704	2,208,387		
350,350	2,083,839	705,011	2,511,052	2,075,392	4,185,332	1,052,662	3,261,049		
678,745	2,762,584	221,055	2,732,107	440,000	4,625,332				
264,626	3,027,210	1,023,936	3,756,043	387,714	5,013,046				
316,592	3,343,802	259,581	4,015,624	569,506	5,582,552				
251,998	3,595,800	348,967	4,364,591	238,072	5,820,624				
206,856	3,802,656	626,058	4,990,649	254,420	6,075,044				
332,890	4,135,546	214,259	5,204,908	1,699,254	7,774,298				
	5,000,000		5,000,000		5,000,000		5,000,000		
	(864,454)		204,908		2,774,298		(1,738,951)		
344,629		433,742		647,858		543,508			

NOTE: An inheritance tax refund of \$1,384,814 was issued on 3-30-16, net collections for FY16 was \$6,389,484.

Inheritance Tax Collections



**LANCASTER COUNTY
REGISTER OF DEEDS FEES**

	FY09			FY10			FY11			FY12			FY13		
	FILING	DOC	YTD	FILING	DOC	YTD	FILING	DOC	YTD	FILING	DOC	YTD	FILING	DOC	YTD
JUL	84,353	49,557	133,910	125,464	53,678	179,142	83,134	38,219	121,353	79,781	50,790	130,571	124,217	62,671	186,888
AUG	86,396	52,486	272,792	91,982	40,252	311,376	105,744	13,370	240,467	92,925	48,662	272,158	142,919	52,316	382,123
SEP	74,774	55,281	402,847	79,805	40,283	431,464	114,115	28,325	382,907	94,693	30,004	396,855	126,506	43,263	551,892
OCT	67,878	34,763	505,488	86,404	43,499	561,367	118,855	31,587	533,349	122,884	38,460	558,199	153,924	65,300	771,116
NOV	69,664	35,049	610,201	83,593	38,132	683,092	144,031	39,306	716,686	122,688	33,028	713,915	122,194	36,619	929,929
DEC	53,243	31,681	695,125	84,758	32,783	800,633	130,818	44,666	892,170	121,614	34,816	870,345	137,192	69,265	1,136,386
JAN	67,754	35,938	798,817	72,009	22,129	894,771	112,045	29,962	1,034,177	95,879	30,417	996,641	136,758	41,293	1,314,437
FEB	93,799	15,877	908,493	61,253	17,931	973,955	77,861	17,530	1,129,568	106,436	28,414	1,131,491	125,678	22,781	1,462,896
MAR	114,117	29,384	1,051,994	81,058	36,021	1,091,034	81,372	27,606	1,238,546	115,269	35,826	1,282,586	142,888	60,193	1,665,977
APR	112,498	36,922	1,201,414	82,158	37,917	1,211,109	74,124	41,686	1,354,356	109,306	39,181	1,431,073	151,869	46,241	1,864,087
MAY	122,892	29,407	1,353,713	81,791	43,845	1,336,745	72,470	49,086	1,475,912	114,260	49,353	1,594,686	160,947	52,336	2,077,370
JUN	272,525	83,043	1,709,281	91,584	58,448	1,486,777	78,131	37,617	1,591,660	117,087	70,460	1,782,233	156,936	66,669	2,300,975

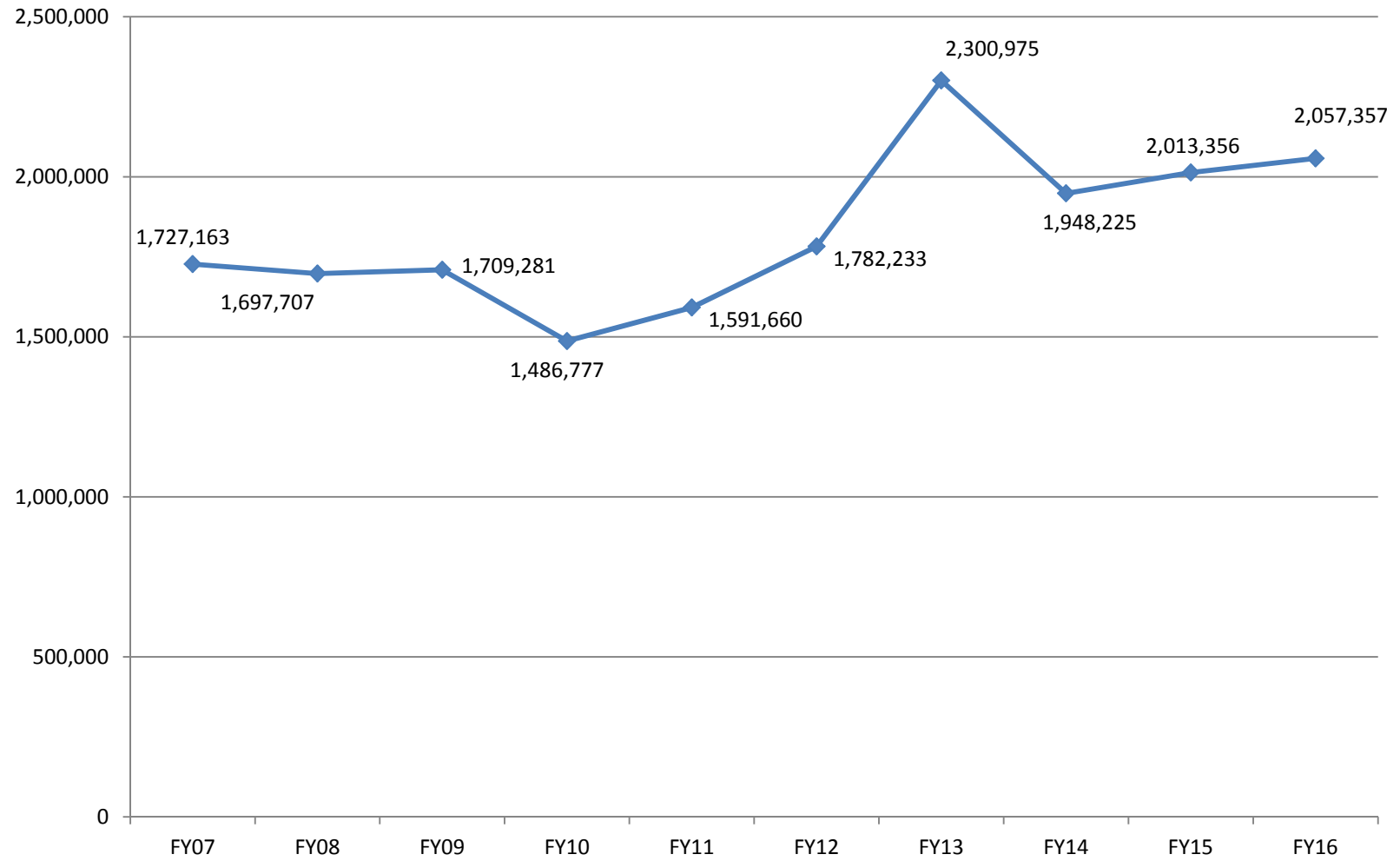
BUDGET			2,012,500			1,850,000			1,900,000			1,900,000			1,900,000
TOTAL	1,219,893	489,388		1,021,859	464,918		1,192,700	398,960		1,292,822	489,411		1,682,028	618,947	
AVG MONTHLY	101,658	40,782	142,440	85,155	38,743	123,898	99,392	33,247	132,638	107,735	40,784	148,519	140,169	51,579	191,748
PERCENT	71.37%	28.63%		68.73%	31.27%		74.93%	25.07%		72.54%	27.46%		73.10%	26.90%	

	FY14			FY15			FY16			FY17		
	FILING	DOC	YTD	FILING	DOC	YTD	FILING	DOC	YTD	FILING	DOC	YTD
JUL	176,562	82,242	258,804	123,896	68,542	192,438	124,555	79,913	204,468	108,083	82,995	191,078
AUG	118,735	63,588	441,127	104,097	63,031	359,566	109,112	62,908	376,488	134,991	76,759	402,828
SEP	116,520	51,073	608,720	100,764	54,852	515,182	108,874	73,554	558,916	131,388	65,993	600,209
OCT	115,232	63,690	787,642	114,158	64,449	693,789	110,400	77,576	746,892	126,797	92,161	819,167
NOV	67,163	65,998	920,803	86,122	51,160	831,071	90,323	77,351	914,566	118,431	55,635	993,233
DEC	97,240	62,736	1,080,779	102,893	47,007	980,971	101,940	60,307	1,076,813	121,597	72,048	1,186,878*
JAN	81,085	32,194	1,194,058	80,736	50,307	1,112,014	82,758	43,664	1,203,235			
FEB	68,528	50,127	1,312,713	87,375	45,513	1,244,902	79,426	46,999	1,329,660			
MAR	81,387	40,047	1,434,147	113,474	57,912	1,416,288	104,080	56,220	1,489,960			
APR	103,071	79,185	1,616,403	123,442	68,815	1,608,545	108,800	59,581	1,658,341			
MAY	104,790	58,080	1,779,273	119,843	69,005	1,797,393	116,784	70,279	1,845,404			
JUN	105,836	63,116	1,948,225	123,905	92,058	2,013,356	132,439	79,514	2,057,357			

BUDGET			2,000,000			2,100,000			2,000,000			2,100,000
TOTAL	1,236,149	712,076		1,280,705	732,651		1,269,491	787,866		741,287	445,591	
AVG MONTHLY	103,012	59,340	162,352	106,725	61,054	167,780	105,791	65,656	171,446	123,548	74,265	197,813
PERCENT	63.45%	36.55%		63.61%	36.39%		61.70%	38.30%		62.46%	37.54%	

Estimated Collections based on 6 months 2,373,756

Register of Deeds Fees



INTEREST INCOME COMPARISON
LANCASTER COUNTY

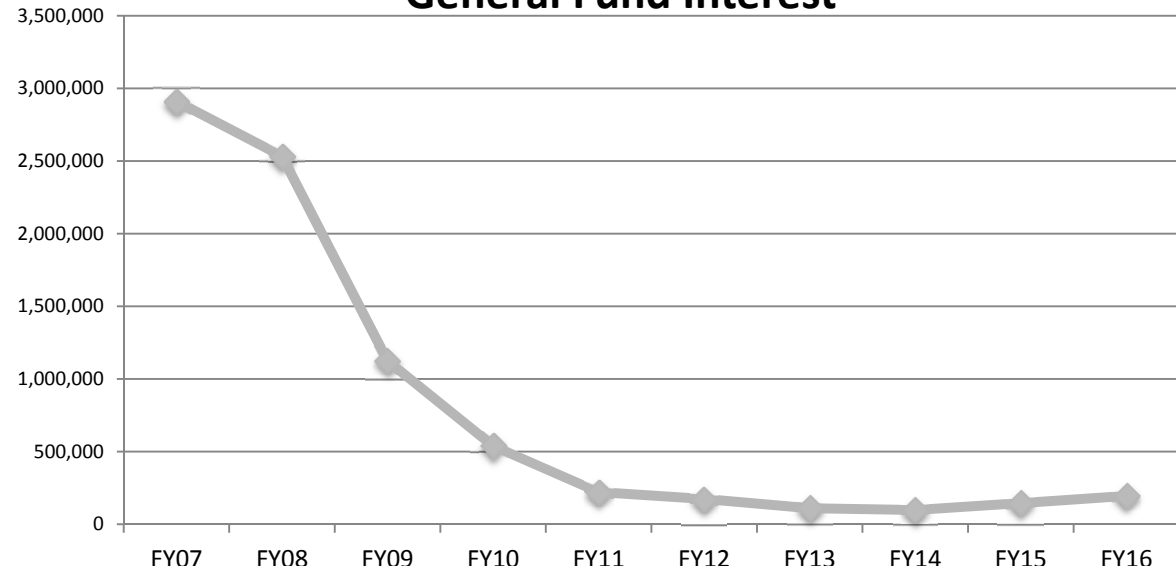
Total County

		FY12	FY13	FY14	FY15	FY16	FY17
		<u>FY12</u>	<u>YTD</u>	<u>FY13</u>	<u>YTD</u>	<u>FY14</u>	<u>YTD</u>
JUL		12,058	12,058	13,407	13,407	9,890	9,890
AUG		31,971	44,029	23,943	37,350	14,041	23,931
SEP		25,188	69,217	17,716	55,066	11,991	35,922
OCT		13,103	82,320	9,416	64,482	9,011	44,933
NOV		22,115	104,435	13,801	78,283	9,584	54,517
DEC		16,144	120,579	13,222	91,505	11,780	66,297
JAN		19,738	140,317	8,232	99,737	9,479	75,776
FEB		22,812	163,129	14,257	113,994	11,700	87,476
MAR		24,674	187,803	12,412	126,406	14,138	101,614
APR		20,639	208,442	10,919	137,325	12,467	114,081
MAY		35,541	243,983	12,905	150,230	13,025	127,106
JUN		19,902	263,885	11,833	162,063	12,999	140,105
		263,885		162,063		140,105	
						192,299	
							249,910

GENERAL FUND

FY07	2,910,906
FY08	2,533,401
FY09	1,126,176
FY10	538,956
FY11	221,777
FY12	174,339
FY13	110,387
FY14	98,055
FY15	146,160
FY16	194,805
6 months	111,736
G.F. BUDGET FOR FY10	1,000,000
G.F. BUDGET FOR FY11	500,000
G.F. BUDGET FOR FY12	225,000
G.F. BUDGET FOR FY13	150,000
G.F. BUDGET FOR FY14	105,000
G.F. BUDGET FOR FY15	100,050
G.F. BUDGET FOR FY16	135,050
G.F. BUDGET FOR FY17	165,050

General Fund Interest



OTHER COUNTY FUNDS

Workers Comp (Fund 12)
Statement of Revenues and Expenditures
July 1, 2016 through December 31, 2016

	<u>FY2016-2017 Budget</u>	<u>Actual</u>	<u>Remaining Budget</u>	<u>Remaining Percent</u>
Revenues				
Charges for Services	686,607	689,133	(2,526)	-0.37%
Interest Income	2,000	639	1,361	68.07%
Total Revenues	688,607	689,771	(1,164)	-0.17%
Expenditures				
Workers Comp				
Salaries & Wages	111,400	56,068	55,332	49.67%
Employee Benefits	34,798	17,353	17,445	50.13%
Office Supplies	450	237	213	47.30%
Other Contracted Services	21,909	13,148	8,761	39.99%
Communications	75	36	39	52.00%
Postage, Courier & Freight	130	26	104	79.95%
Printing & Advertising	300	90	210	70.09%
Contracted Health Services	375,000	255,894	119,106	31.76%
Misc. Fees & Services	61,820	11,332	50,488	81.67%
Insurance & Surety Bonds	774,558	236,134	538,424	69.51%
Rentals	5,114	2,557	2,557	50.00%
Total Workers Comp Expenditures	1,385,554	592,876	792,678	57.21%
Excess (Deficiency) of Revenues over Expenditures	(696,947)	96,896		
Other Financing Sources (Uses)				
Operating Transfers In	100,000	100,000		
Total Other Financing Sources (Uses)	100,000	100,000		
Net Change in Fund Balance	(596,947)	196,896		
Fund Balance - July 1, 2016	596,947	596,947		
Fund Balance - December 31, 2016	-	793,843		

Lancaster County
Workers Compensation Fund (Fund 12)
12-31-16

	<u>Budget FY17</u>	<u>FY17</u>	<u>FY16</u>	<u>FY15</u>	<u>FY14</u>	<u>FY13</u>
Total Expenditures (BU 9550)	1,209,088.00	499,167.60	636,729.58	1,226,750.54	627,599.07	732,998.43
Total Expenditures (BU 6160)	<u>176,466.00</u>	<u>93,707.99</u>	<u>169,612.97</u>	<u>166,252.33</u>	<u>157,872.07</u>	<u>153,730.12</u>
Total Expenditures (Fund 12)	1,385,554.00	592,875.59	806,342.55	1,393,002.87	785,471.14	886,728.55
<u>Breakdown of Larger Expenditures by Type (BU 9550):</u>						
Medical Services	375,000.00	255,894.43	249,830.25	348,373.45	241,590.48	361,105.38
Admin Fees		2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Assessment		<u>91.00</u>	<u>41,095.00</u>	<u>45,733.00</u>	<u>56,038.00</u>	<u>36,340.00</u>
Self Insured Permit	46,000.00	2,091.00	43,095.00	47,733.00	58,038.00	38,340.00
Excess Work Comp		100,947.00	98,968.00	95,472.00	83,340.00	69,959.00
Audit		<u>-</u>	<u>-</u>	<u>-</u>	<u>15,952.00</u>	<u>4,460.00</u>
Other Insurance	103,900.00	100,947.00	98,968.00	95,472.00	99,292.00	74,419.00
Compensation Payments	340,000.00	135,187.27	239,912.34	709,120.50	222,702.67	244,929.84
Budget Amount for						
Future Claims	330,658.00		352,305.00	309,226.00	471,143.00	402,875.00
REVENUE:						
County Share -						
Agency Payments	686,607.00	686,607.00	653,913.00	622,765.00	608,635.00	509,425.00
Total Revenues (Fund 12)	788,607.00	789,771.36	1,357,112.11	975,916.97	1,120,166.00	518,267.70
Difference between Rev/Exp		196,895.77	550,769.56	(417,085.90)	334,694.86	(368,460.85)

Other Self Insurance (Fund 13)
Statement of Revenues and Expenditures
July 1, 2016 through December 31, 2016

	<u>FY2016-2017 Budget</u>	<u>Actual</u>	<u>Remaining Budget</u>	<u>Remaining Percent</u>
Revenues				
Charges for Services	400,773	400,773	-	0.00%
Interest Income	7,000	3,493	3,507	50.10%
Total Revenues	407,773	404,266	3,507	0.86%
Expenditures				
Other Self Insurance				
Other Contracted Services	41,000	19,578	21,422	52.25%
Insurance & Surety Bonds	2,113,439	220,020	1,893,419	89.59%
Total Expenditures	2,154,439	239,598	1,914,841	88.88%
Excess (Deficiency) of Revenues over				
Expenditures	(1,746,666)	164,668		
Other Financing Sources (Uses)				
Operating Transfers In	50,000	50,000		
Total Other Financing Sources (Uses)	50,000	50,000		
Net Change in Fund Balance	(1,696,666)	214,668		
Fund Balance - July 1, 2016	2,696,666	2,696,666		
Fund Balance - December 31, 2016	1,000,000	2,911,334		

		Lancaster County Other Self Insurance Fund (Fund 13) 12-31-16				
	<u>Budget FY17</u>	<u>FY17</u>	<u>FY16</u>	<u>FY15</u>	<u>FY14</u>	<u>FY13</u>
Total Expenditures (BU 9560)	983,791.00	237,770.47	275,836.09	456,249.70	396,782.49	298,357.92
Total Expenditures (BU 9562)	88,104.00	1,828.00	8,735.25	-	-	-
Total Expenditures (BU 9582)	273,580.00	-	12,347.52	6,762.00	6,762.00	119.00
Total Expenditures (BU 9570)	734,230.00	-	-	-	-	-
Total Expenditures (BU 9572)	74,734.00	-	23,637.57	22,040.52	7,365.19	13,721.99
Total Expenditures (Fund 13)	2,154,439.00	239,598.47	320,556.43	485,052.22	410,909.68	312,198.91
Breakdown of Larger <u>Expenditures by Type:</u>						
BU 9560 -						
Other Misc Contracted Serv (UNICO)	41,000.00	17,750.47	37,663.20	35,889.09	33,442.32	35,302.32
Liability Insurance (UNICO - Fiduciary)	8,700.00	9,020.00	8,697.00	8,370.00	5,087.00	-
Other Insurance (Commercial)	225,000.00	206,000.00	190,500.00	191,193.75	219,900.00	221,946.00
Liability Loss Payments	<u>709,091.00</u>	<u>5,000.00</u>	<u>31,475.89</u>	<u>220,796.86</u>	<u>138,353.17</u>	<u>41,109.60</u>
	983,791.00	237,770.47	268,336.09	456,249.70	396,782.49	298,357.92
BU 9582 -						
Liability Loss Payments	273,580.00	-	12,347.52	6,762.00	6,762.00	119.00
BU 9570 -						
Liability Loss Payments	734,230.00	-	-	-	-	-
REVENUE:						
County Share -						
Agency Payments	400,773.00	400,773.00	376,914.00	376,891.00	410,490.00	348,781.00
Total Revenues (Fund 13)	457,773.00	454,266.33	1,706,783.84	953,724.49	735,203.30	652,468.53
Difference between Rev/Exp		214,667.86	1,386,227.41	468,672.27	324,293.62	340,269.62

Other Self Insurance Loss Fund

Fund 13

Activity for the Period July 1, 2016 through December 31, 2016

	Beginning			Ending
	<u>Balance</u>	<u>Receipts</u>	<u>Expend</u>	<u>Balance</u>
General Liability (9560)	1,666,018	314,266	237,770	1,742,514
County Attorney - Professional Liability (9562)	88,104	-	1,828	86,276
Inland Marine (9582)	223,580	50,000	-	273,580
County Sheriff Pursuit Liability (9570)	684,230	50,000		734,230
County Sheriff At Fault Liability (9572)	34,734	40,000	-	74,734
	<hr/>			
	2,696,666	454,266	239,598	2,911,334

Group Insurance (Fund 14)
Statement of Revenues and Expenditures
July 1, 2016 through December 31, 2016

	FY2016-2017		Remaining	Remaining
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Percent</u>
Revenues				
Charges for Services	12,600,000	6,677,452	5,922,548	47.00%
Total Revenues	12,600,000	6,677,452	5,922,548	47.00%
Expenditures				
Other Self Insurance				
Other Contracted Services	1,250,000	583,466	666,534	53.32%
Misc. Fees & Services	100,000	40,748	59,252	59.25%
Insurance & Surety Bonds	13,562,549	4,465,010	9,097,539	67.08%
Total Expenditures	14,912,549	5,089,224	9,823,325	65.87%
Excess (Deficiency) of Revenues over				
Expenditures	(2,312,549)	1,588,228		
Fund Balance - July 1, 2016	7,312,549	7,312,549		
Fund Balance - December 31, 2016	5,000,000	8,900,777		

Lancaster County
Group Insurance Fund (Fund 14)

	<u>Budget FY17</u>	<u>FY17</u>	<u>FY16</u>	<u>FY15</u>	<u>FY14</u>
Total Expenditures - BU 9591 (Health)	14,262,549.00	4,825,542.34	10,084,748.79	11,351,417.71	10,998,428.96
Total Expenditures - BU 9590 (Dental)	650,000.00	263,681.88	546,752.25	548,919.67	564,821.48
Total Expenditures (Fund 14)	14,912,549.00	5,089,224.22	10,631,501.04	11,900,337.38	11,563,250.44
Breakdown of Larger <u>Expenditures by Type:</u>					
BU 9591 -					
Management Fees	1,300,000.00	600,126.12	1,154,062.16	1,114,870.91	960,549.18
Liability Loss Payments	<u>12,962,549.00</u>	<u>4,225,416.22</u>	<u>8,930,686.63</u>	<u>10,236,546.80</u>	<u>10,037,879.78</u>
	14,262,549.00	4,825,542.34	10,084,748.79	11,351,417.71	10,998,428.96
BU 9590 -					
Management Fees	50,000.00	24,088.07	45,672.37	48,285.26	38,821.95
Liability Loss Payments	<u>600,000.00</u>	<u>239,593.81</u>	<u>501,079.88</u>	<u>500,634.41</u>	<u>525,999.53</u>
	650,000.00	263,681.88	546,752.25	548,919.67	564,821.48
REVENUE:					
BU 9591 -					
County	10,000,000.00	5,480,854.22	10,000,316.26	10,062,896.68	9,240,266.50
Employee	2,000,000.00	804,359.12	2,491,917.89	1,610,938.08	1,449,506.23
Other (Rebates)	<u>-</u>	<u>-</u>	<u>53.65</u>	<u>3.45</u>	<u>19,676.38</u>
	12,000,000.00	6,285,213.34	12,492,287.80	11,673,838.21	10,709,449.11
BU 9591 -					
County	450,000.00	319,940.64	413,252.15	441,824.76	446,129.52
Employee	<u>150,000.00</u>	<u>72,297.96</u>	<u>168,062.76</u>	<u>148,480.21</u>	<u>151,748.92</u>
	600,000.00	392,238.60	581,314.91	590,304.97	597,878.44
Total Revenues (Fund 14)	12,600,000.00	6,677,451.94	13,073,602.71	12,264,143.18	11,307,327.55
Difference between Rev/Exp		1,588,227.72	2,442,101.67	363,805.80	(255,922.89)

		<u>CY 2017</u>	<u>CY 2016</u>	<u>CY 2015</u>	<u>CY 2014</u>	<u>CY 2013</u>
County Share of Health Insurance						
Unrepresented / Unclassified (C,E,MSS)						
Single	(95%) - starting in 2016	678.46	652.36	670.58	565.56	565.56
2/4 Party	(85%)	1,365.78	1,313.26	1,282.46	1,081.62	1,081.62
Family	(85%)	1,820.94 (4% Increase)	1,750.90 (2.40% Increase)	1,709.86 (18.57% Increase)	1,442.06 (0% Increase)	1,442.06 (12.74% Increase)
Deputy Sheriffs (FOP 29)						
Single	(95%)	722.72	694.94	678.64	572.36	537.28
2/4 Party	(85%)	1,454.96	1,399.00	1,366.22	1,152.24	1,081.62
Family	(85%)	1,939.82 (4% Increase)	1,865.22 (2.40% Increase)	1,821.48 (18.57% increase)	1,536.22 (6.53% increase)	1,442.06 (12.74% Increase)
Correctional Officers (FOP 32)						
Single	(93%)	664.18	638.62	623.64	525.98	525.98
2/4 Party	(80%)	1,285.44	1,236.00	1,207.02	1,017.98	1,017.98
Family	(80%)	1,713.82 (4% Increase)	1,647.90 (2.40% Increase)	1,609.28 (18.57% Increase)	1,357.24 (0% Increase)	1,357.24 (12.74% Increase)
Juvenile Detention Officers (FOP 77)						
Single	(95%)	722.72	694.94	678.64	602.48	
2/4 Party	(85%)	1,454.96	1,399.00	1,366.22	1,152.24	
Family	(85%)	1,939.82 (4% Increase)	1,865.22 (2.40% Increase)	1,821.48 (12.64% / 18.57%)	1,536.22 (6.53% increase)	
Deputy Sheriff Captains (MSS)						
Single	(95%)	678.46	652.36	637.06		
2/4 Party	(85%)	1,365.78	1,313.26	1,282.46		
Family	(85%)	1,820.94 (4% Increase)	1,750.90 (2.40% Increase)	1,709.86 (18.57% Increase)		
AFSCME (A - Clerical and G - Engineer)						
Single	(95%)	678.46	652.36	637.06		
2/4 Party	(85%)	1,365.78	1,313.26	1,282.46		
Family	(85%)	1,820.94 (4% Increase)	1,750.90 (2.40% Increase)	1,709.86 (18.57% Increase)		
		<u>Budget FY2017</u>	<u>FY2016</u>	<u>FY2015</u>	<u>FY2014</u>	<u>FY2013</u>
Health Insurance Costs		11,404,006.00 5.49%	10,810,197.52 6.94%	10,109,000.94 8.86%	9,285,866.19 5.16%	8,829,943.39 7.95%
FTE's		859.69 -0.51%	864.12 -0.34%	867.04 -6.01%	922.53 6.89%	863.04 -0.77%

		<u>CY 2017</u>	<u>CY 2016</u>	<u>CY 2015</u>	<u>CY 2014</u>	<u>CY 2013</u>
County Share of Dental Insurance						
Unrepresented / Unclassified (C,E,MSS)						
Single	(75%)	22.51	22.51	22.51	22.51	22.51
2/4 Party	(75%)	50.79	50.79	50.79	50.79	50.79
Family	(75%)	79.08 (0% Increase)	79.08 (0% Increase)	79.08 (0% Increase)	79.08 (0% Increase)	79.08 (4.11% Increase)
Deputy Sheriffs (FOP 29)						
Single	(100%)	30.01	30.01	30.01	30.01	30.01
2/4 Party	(80%)	54.18	54.18	54.18	54.18	54.18
Family	(80%)	84.35 (0% Increase)	84.35 (0% Increase)	84.35 (0% Increase)	84.35 (0% Increase)	84.35 (4.11% Increase)
Correctional Officers (FOP 32)						
Single	(91%)	27.31	27.31	27.31	27.31	27.31
2/4 Party	(67.5%)	45.71	45.71	45.71	45.71	45.71
Family	(67.5%)	71.17 (0% Increase)	71.17 (0% Increase)	71.17 (0% Increase)	71.17 (0% Increase)	71.17 (4.11% Increase)
Juvenile Detention Officers (FOP 77)						
Single	(75%)	22.51	22.51	22.51	22.51	
2/4 Party	(75%)	50.79	50.79	50.79	50.79	
Family	(75%)	79.08 (0% Increase)	79.08 (0% Increase)	79.08 (0% Increase)	79.08 (0% Increase)	
Deputy Sheriff Captains (MSS)						
Single	(100%)	30.01	30.01	30.01		
2/4 Party	(80%)	54.18	54.18	54.18		
Family	(80%)	84.35 (0% Increase)	84.35 (0% Increase)	84.35 (0% Increase)		
AFSCME (A - Clerical and G - Engineer)						
Single	(75%)	22.51	22.51	22.51		
2/4 Party	(75%)	50.79	50.79	50.79		
Family	(75%)	79.08 (0% Increase)	79.08 (0% Increase)	79.08 (0% Increase)		
		<u>Budget FY2017</u>	<u>FY2016</u>	<u>FY2015</u>	<u>FY2014</u>	<u>FY2013</u>
Dental Insurance Costs		466,326.00 6.52%	437,799.04 -0.86%	441,592.10 -1.04%	446,231.30 1.66%	438,948.44 1.04%
FTE's		859.69 -0.51%	864.12 -0.34%	867.04 -6.01%	922.53 6.89%	863.04 -0.77%

Visitors Improvement (Fund 18)
Statement of Revenues and Expenditures
July 1, 2016 through December 31, 2016

	FY2016-2017		Remaining	Remaining
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Percent</u>
Revenues				
Taxes	1,700,000	1,068,357	631,643	37.16%
Total Revenues	1,700,000	1,068,357	631,643	37.16%
Expenditures				
Visitors Improvement				
Other Contracted Services	3,557,111	891,297	2,665,814	74.94%
Total Visitors Improvement Expenditures	3,557,111	891,297	2,665,814	74.94%
Excess (Deficiency) of Revenues over				
Expenditures	(1,857,111)	177,060		
Fund Balance - July 1, 2016	1,857,111	1,857,111		
Fund Balance - December 31, 2016	-	2,034,171		

Visitor Improvement - Fund 18**Estimated Balance at 12-31-16**

2,034,170.84

Estimated Annual Receipts (FY16-17) (6 months)

800,000.00

1% -**FY16 Projects - Will be paid in FY17**

Total Committed

Centennial Mall

500,000.00

Expenditures

Lincoln Parks Foundation

50,000.00

FY17

1,350,000.00

550,000.00

FY18

1,171,000.00

FY19

1,599,333.00

FY20

1,599,333.00

FY21

1,599,333.00

FY17 Projected/Committed Funds:

FY22

766,000.00

Lancaster Event Center

~~190,023.85~~

FY23

766,000.00

Lancaster County Ag Society

250,000.00

FY24

766,000.00

Arena - Year 5

250,000.00

Lincoln Parks Foundation

50,000.00

Lincoln Parks & Rec - Prairie Corridor

30,000.00

580,000.00

TOTAL 1% to be paid in FY171,130,000.00**FY18 Projected/Committed Funds:**

Arena - Year 5

125,000.00 last payment of Year 5 (timing)

Lincoln Childrens Zoo

300,000.00

Lancaster County Ag Society

250,000.00

Lincoln Parks & Rec - Prairie Corridor

30,000.00

705,000.00

FY19 - FY24 Projected/Committed Funds:

Lincoln Childrens Zoo

300,000.00 6 years

Lancaster County Ag Society

833,333.00 3 years

Estimated Bid Fees (1/2%)

366,000.00

Estimated Grants (1/2%) - (10 Grants)

100,000.00

Visitors Promotion (Fund 19)
Statement of Revenues and Expenditures
July 1, 2016 through December 31, 2016

	FY2016-2017		Remaining	Remaining
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Percent</u>
Revenues				
Taxes	1,700,000	1,068,357	631,643	37.16%
Total Revenues	1,700,000	1,068,357	631,643	37.16%
Expenditures				
Visitors Promotion				
Other Contracted Services	1,700,000	887,033	812,967	47.82%
Misc. Fees & Services	1,001,162	-	1,001,162	100.00%
Total Visitors Promotion Expenditures	2,701,162	887,033	1,814,129	67.16%
Excess (Deficiency) of Revenues over				
Expenditures	(1,001,162)	181,323		
Fund Balance - July 1, 2016	1,001,162	1,001,162		
Fund Balance - December 31, 2016	-	1,182,485		

Library (Fund 20)
Statement of Revenues and Expenditures
July 1, 2016 through December 31, 2016

	FY2016-2017 <u>Budget</u>	<u>Actual</u>	Remaining <u>Budget</u>	Remaining <u>Percent</u>
Revenues				
Taxes	765,040	359,492	405,548	53.01%
State Revenues	3,000	2,883	117	3.91%
Total Revenues	768,040	362,375	405,665	52.82%
Expenditures				
Library				
City/County Shared	776,770	-	776,770	100.00%
Misc. Fees & Services	500	-	500	100.00%
Total Library Expenditures	777,270	-	777,270	100.00%
Excess (Deficiency) of Revenues over				
Expenditures	(9,230)	362,375		
Fund Balance - July 1, 2016	19,230	19,230		
Fund Balance - December 31, 2016	10,000	381,605		

Bridge & Road (Fund 21)
Statement of Revenues and Expenditures
July 1, 2016 through December 31, 2016

	<u>FY2016-2017 Budget</u>	<u>Actual</u>	<u>Remaining Budget</u>	<u>Remaining Percent</u>
Revenues				
State Revenues	334,000	-	334,000	100.00%
Charges for Services	4,706,125	3,452,162	1,253,963	26.65%
Interest Income	33,600	11,243	22,357	66.54%
Other Revenues	15,000	18,643	(3,643)	-24.28%
Total Revenues	5,088,725	3,482,047	1,606,678	31.57%
Expenditures				
Bridge & Road				
Salaries & Wages	1,599,037	749,010	850,027	53.16%
Employee Benefits	676,949	328,015	348,934	51.55%
Other Compensation Costs	59,602	59,602	-	0.00%
Operating Supplies	19,000	11,487	7,513	39.54%
Medical Supplies	200	-	200	100.00%
Energy Supplies	507,000	122,151	384,849	75.91%
Highway & Bridge Supplies	902,800	830,126	72,674	8.05%
Traffic Control Supplies	6,700	82	6,618	98.77%
Repair & Maintenance Supplies	158,000	38,754	119,246	75.47%
Postage, Courier & Freight	550	37	513	93.35%
Misc. Fees & Services	1,700	417	1,283	75.47%
Repair & Maintenance Costs	23,800	6,396	17,404	73.13%
Rentals	5,000	-	5,000	100.00%
Land	76,500	51,646	24,854	32.49%
Equipment	176,800	127,882	48,918	27.67%
Capitalized Contracts	9,840,521	2,855,587	6,984,934	70.98%
Total Bridge & Road Expenditures	14,054,159	5,181,191	8,872,968	63.13%
Excess (Deficiency) of Revenues over				
Expenditures	(8,965,434)	(1,699,144)		
Other Financing Sources (Uses)				
Operating Transfers In	6,585,671	3,292,836		
Total Other Financing Sources (Uses)	6,585,671	3,292,836		
Net Change in Fund Balance	(2,379,763)	1,593,691		
Fund Balance - July 1, 2016	2,379,763	2,379,763		
Fund Balance - December 31, 2016	-	3,973,454		

Highway (Fund 22)
Statement of Revenues and Expenditures
July 1, 2016 through December 31, 2016

	FY2016-2017 <u>Budget</u>	<u>Actual</u>	Remaining <u>Budget</u>	Remaining <u>Percent</u>
Revenues				
Licenses and Permits	3,500	1,860	1,640	46.86%
State Revenues	8,197,403	4,134,708	4,062,695	49.56%
Charges for Services	40,000	18,774	21,226	53.06%
Interest Income	32,000	9,380	22,620	70.69%
Other Revenues	20,500	77,718	(57,218)	-279.11%
Total Revenues	8,293,403	4,242,440	4,050,964	48.85%
Expenditures				
Highway				
Salaries & Wages	1,796,472	910,607	885,865	49.31%
Employee Benefits	792,825	387,488	405,337	51.13%
Other Compensation Costs	67,368	67,368	-	0.00%
Operating Supplies	131,948	69,938	62,010	47.00%
Medical Supplies	4,650	800	3,850	82.81%
Energy Supplies	671,000	192,019	478,981	71.38%
Highway & Bridge Supplies	1,236,100	649,979	586,121	47.42%
Traffic Control Supplies	199,170	12,045	187,126	93.95%
Repair & Maintenance Supplies	348,000	200,533	147,467	42.38%
Other Contracted Services	5,200	615	4,585	88.18%
Postage, Courier & Freight	3,900	1,215	2,685	68.85%
Printing & Advertising	680	227	453	66.62%
Misc. Fees & Services	37,150	18,407	18,743	50.45%
Repair & Maintenance Costs	1,163,300	98,765	1,064,535	91.51%
Rentals	12,100	-	12,100	100.00%
Buildings	900,000	-	900,000	100.00%
Equipment	802,026	434,875	367,151	45.78%
Capitalized Contracts	7,248,900	813	7,248,087	99.99%
Total Highway Expenditures	15,420,789	3,045,690	12,375,099	80.25%
Excess (Deficiency) of Revenues over				
Expenditures	(7,127,386)	1,196,749		
Other Financing Sources (Uses)				
Operating Transfers In	5,493,393	1,797,325		
Total Other Financing Sources (Uses)	5,493,393	1,797,325		
Net Change in Fund Balance	(1,633,993)	2,994,074		
Fund Balance - July 1, 2016	1,833,993	1,833,993		
Fund Balance - December 31, 2016	200,000	4,828,067		

Veterans Aid (Fund 26)
Statement of Revenues and Expenditures
July 1, 2016 through December 31, 2016

	FY2016-2017 <u>Budget</u>	<u>Actual</u>	Remaining <u>Budget</u>	Remaining <u>Percent</u>
Revenues				
Total Revenues	-	-	-	
Expenditures				
Veterans Aid				
Other Client Services	15,344	1,004	14,340	93.46%
Total Veterans Aid Expenditures	15,344	1,004	14,340	93.46%
Excess (Deficiency) of Revenues over				
Expenditures	(15,344)	(1,004)		
Other Financing Sources (Uses)				
Operating Transfers In	5,000	5,000		
Total Other Financing Sources (Uses)	5,000	5,000		
Net Change in Fund Balance	(10,344)	3,996		
Fund Balance - July 1, 2016	13,605	13,605		
Fund Balance - December 31, 2016	3,261	17,601		

Grants (Fund 27)
Statement of Revenues and Expenditures
July 1, 2016 through December 31, 2016

	<u>FY2016-2017 Budget</u>	<u>Actual</u>	<u>Remaining Budget</u>	<u>Remaining Percent</u>
Revenues				
Taxes	-	43	(43)	
Federal Grants	4,097,119	840,098	3,257,021	79.50%
State Revenues	1,432,940	47,713	1,385,227	96.67%
Charges for Services	9	26,324	(26,315)	-292393.11%
Fines & Forfeitures	-	150,959	(150,959)	
Interest Income	-	4,772	(4,772)	
Other Revenues	12,518	38,656	(26,138)	-208.80%
Total Revenues	5,607,788	1,184,152	4,423,636	78.88%
Expenditures				
Grants				
Office Supplies	45	731	(686)	-1524.73%
Operating Supplies	421,691	104,518	317,173	75.21%
Energy Supplies	-	636	(636)	
Food Supplies	300	280	20	6.80%
Other Contracted Services	4,693,189	458,631	4,234,558	90.23%
Not-For-Profit Contracts	-	275,981	(275,981)	
Trans, Travel & Subsistence	1,296	54,359	(53,063)	-4094.40%
Communications	-	1,358	(1,358)	
Printing & Advertising	-	636	(636)	
Other Client Services	56,239	27,762	28,477	50.64%
Misc. Fees & Services	438,167	443,379	(5,212)	-1.19%
Utilities	-	414	(414)	
Repair & Maintenance Costs	-	21,267	(21,267)	
Rentals	-	1,360	(1,360)	
Equipment	12,959	143,285	(130,326)	-1005.68%
Total Grants Expenditures	5,623,886	1,536,899	4,086,987	72.67%
Excess (Deficiency) of Revenues over				
Expenditures	(16,098)	(352,746)		
Other Financing Sources (Uses)				
Operating Transfers Out	(3,010,723)	(199,403)		
Total Other Financing Sources (Uses)	(3,010,723)	(199,403)		
Net Change in Fund Balance	(3,026,821)	(552,149)		
Fund Balance - July 1, 2016	3,026,821	3,026,821		
Fund Balance - December 31, 2016	-	2,474,672		

Keno (Fund 28)
Statement of Revenues and Expenditures
July 1, 2016 through December 31, 2016

	FY2016-2017 <u>Budget</u>	<u>Actual</u>	Remaining <u>Budget</u>	Remaining <u>Percent</u>
Revenues				
Other Revenues	1,050,000	526,120	523,880	49.89%
Total Revenues	1,050,000	526,120	523,880	49.89%
Expenditures				
Keno				
City/County Shared	652,503	-	652,503	100.00%
Not-For-Profit Contracts	55,000	28,627	26,373	47.95%
Misc. Fees & Services	1,051,797	-	1,051,797	100.00%
Equipment	59,949	24,169	35,780	59.68%
Total Keno Expenditures	1,819,249	52,796	1,766,453	97.10%
Excess (Deficiency) of Revenues over				
Expenditures	(769,249)	473,325		
Other Financing Sources (Uses)				
Operating Transfers Out	(550,000)	-	(550,000)	
Total Other Financing Sources (Uses)	(550,000)	-	(550,000)	
Net Change in Fund Balance	(1,319,249)	473,325		
Fund Balance - July 1, 2016	1,319,249	1,319,249		
Fund Balance - December 31, 2016	-	1,792,574		

LANCASTER COUNTY

FY2016-17 KENO FUND BUDGET

	<u>FY2016-17 BUDGET</u>	<u>Expended 12/31/2016</u>
PREVENTION GRANTS (5% OF RECEIPTS)	55,000	28,627
VIDEO CONFERENCING	59,949	24,169
EAST BELTWAY	652,503	
TRANSFER TO GENERAL FUND (PROPERTY TAX RELIEF)	550,000	
TOTAL PROJECTS	<u>1,317,452</u>	<u>52,796</u>

FUNDED WITH:

FUND BALANCE 6-30-16

1,319,249

ESTIMATED RECEIPTS

1,050,000

2,369,249

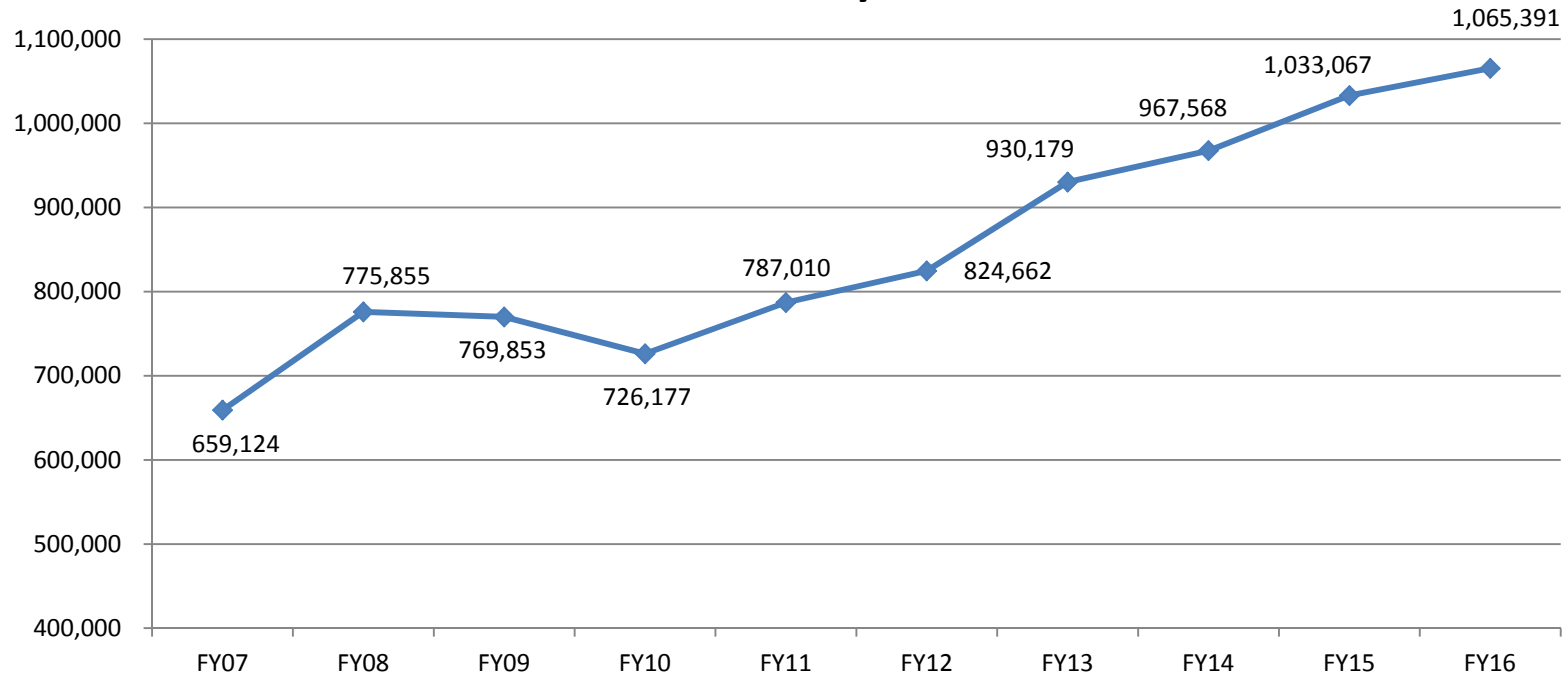
1,797

**LANCASTER COUNTY
KENO COLLECTIONS**

	FY12		FY13		FY14		FY15		FY16		FY17	
	MONTH	YTD	MONTH	YTD								
JUL	59,000	59,000	72,986	72,986	75,282	75,282	75,142	75,142	74,384	74,384	79,410	79,410
AUG	60,718	119,718	71,393	144,379	74,186	149,468	87,116	162,258	92,318	166,702	88,559	167,969
SEP	61,672	181,390	74,537	218,916	71,303	220,771	84,648	246,906	77,901	244,603	92,472	260,441
OCT	61,010	242,400	70,153	289,069	77,926	298,697	78,278	325,184	77,729	322,332	84,007	344,448
NOV	61,383	303,783	73,390	362,459	77,475	376,172	83,260	408,444	87,695	410,027	97,000	441,448
DEC	61,722	365,505	70,626	433,085	83,359	459,531	84,123	492,567	82,825	492,852	84,672	526,120
JAN	73,436	438,941	75,883	508,968	83,957	543,488	112,230	604,797	87,064	579,916		
FEB	73,167	512,108	79,525	588,493	75,789	619,277	85,436	690,233	101,170	681,086		
MAR	79,302	591,410	77,929	666,422	79,447	698,724	69,155	759,388	89,615	770,701		
APR	82,683	674,093	95,943	762,365	102,225	800,949	90,039	849,427	106,783	877,484		
MAY	79,385	753,478	84,940	847,305	86,357	887,306	92,487	941,914	101,744	979,228		
JUN	71,184	824,662	82,874	930,179	80,262	967,568	91,153	1,033,067	86,163	1,065,391		
AVG	68,722		77,515		80,631		86,089		88,783		87,687	

FY17 Projected at 87,687 per month 1,052,240

Keno Collections by Fiscal Year



Economic Development (Fund 30)
Statement of Revenues and Expenditures
July 1, 2016 through December 31, 2016

	FY2016-2017 <u>Budget</u>	<u>Actual</u>	Remaining <u>Budget</u>	Remaining <u>Percent</u>
Revenues				
Interest Income	1,500	459	1,041	69.39%
Other Revenues	15,500	7,794	7,706	49.72%
Total Revenues	17,000	8,253	8,747	51.45%
Expenditures				
Economic Development				
Other Contracted Services	20,000	1,531	18,469	92.34%
Misc. Fees & Services	352,053	-	352,053	100.00%
Total Economic Development Expenditures	372,053	1,531	370,522	99.59%
Excess (Deficiency) of Revenues over				
Expenditures	(355,053)	6,721		
Fund Balance - July 1, 2016	355,053	355,053		
Fund Balance - December 31, 2016	-	361,774		

Debt Service (Fund 41)
Statement of Revenues and Expenditures
July 1, 2016 through December 31, 2016

	FY2016-2017 <u>Budget</u>	<u>Actual</u>	Remaining <u>Budget</u>	Remaining <u>Percent</u>
Revenues				
Taxes	-	(126)	126	
State Revenues	-	-	-	
Other Intergovernmental	-	-	-	
Total Revenues	-	(126)	126	
Expenditures				
Debt Service				
Debt Service	532,970	532,970	-	0.00%
Total Debt Service Expenditures	532,970	532,970	-	0.00%
Excess (Deficiency) of Revenues over				
Expenditures	(532,970)	(533,096)		
Other Financing Sources (Uses)				
Operating Transfers Out	(176,356)	(176,229)		
Total Other Financing Sources (Uses)	(176,356)	(176,229)		
Net Change in Fund Balance	(709,326)	(709,325)		
Fund Balance - July 1, 2016	709,326	709,326		
Fund Balance - December 31, 2016	-	1		

Building Fund (Fund 51)
Statement of Revenues and Expenditures
July 1, 2016 through December 31, 2016

	FY2016-2017 <u>Budget</u>	<u>Actual</u>	Remaining <u>Budget</u>	Remaining <u>Percent</u>
Revenues				
Taxes	500,000	109,641	390,359	78.07%
State Revenues	1,250	971	279	22.35%
Other Intergovernmental	15,000	3	14,997	99.98%
Other Revenues	117,502	58,751	58,751	50.00%
Total Revenues	633,752	169,365	464,387	73.28%
Expenditures				
Building Fund				
Other Contracted Services	-	655	(655)	
Misc. Fees & Services	-	4,741	(4,741)	
Rentals	36,750	36,750	-	0.00%
Land	1,000	1,000	-	0.00%
Buildings	647,432	52,887	594,545	91.83%
Equipment	1,040,000	-	1,040,000	
Total Building Fund Expenditures	1,725,182	110,190	1,614,992	93.61%
Excess (Deficiency) of Revenues over				
Expenditures	(1,091,430)	59,174		
Other Financing Sources (Uses)				
Operating Transfers In	176,356	176,229		
Operating Transfers Out	-	-		
Total Other Financing Sources (Uses)	176,356	176,229		
Net Change in Fund Balance	(915,074)	235,404		
Fund Balance - July 1, 2016	915,074	915,074		
Fund Balance - December 31, 2016	-	1,150,478		

Lancaster County
Building Fund Budget - 51

	FY17	Expended	
	<u>Budget</u>	<u>12/31/2016</u>	
Property Management Properties			
5161 Youth Assessment	215,800.00	8,257.40	
5163 Shop/Unallocated	-	-	
5164 Trabert Hall	14,400.00	-	
5165 Motor Vehicle Building	231,416.00	3,950.00	Duct Cleaning
5166 Mental Health Center	-	-	
5168 605 Building	1,036,750.00	36,750.00	Rent - open space
5169 Crisis Center	40,000.00	4,740.68	Move to new Crisis Center
	1,538,366.00	53,698.08	
Joint PBC Properties			
9810 City/County/Hall of Justice	143,816.00	52,887.40	CDC - Jury Remodel
Other Buildings			
9840 Misc Buildings	43,000.00	3,605.00	Duct Cleaning - Drivers Testing
Transfers to State		-	
TOTAL BUILDING FUND	1,725,182.00	110,190.48	

Jail Savings Fund (Fund 52)
Statement of Revenues and Expenditures
July 1, 2016 through December 31, 2016

	FY2016-2017 <u>Budget</u>	<u>Actual</u>	Remaining <u>Budget</u>	Remaining <u>Percent</u>
Revenues				
Total Revenues	-	-	-	
Expenditures				
Building Fund				
Repair & Maintenance Costs	100,000	10,422	89,578	89.58%
Equipment	710,480	11,421	699,059	98.39%
Capitalized Contracts	11,700	-	11,700	100.00%
Total Building Fund Expenditures	822,180	22,799	799,381	97.23%
Excess (Deficiency) of Revenues over				
Expenditures	(822,180)	(22,799)		
Fund Balance - July 1, 2016	822,180	822,180		
Fund Balance - December 31, 2016	-	799,381		

Crisis Center
Statement of Revenues and Expenditures
July 1, 2016 through June 30, 2017

	FY2016-2017 <u>Budget</u>	<u>Actual</u>	Remaining <u>Budget</u>	Remaining <u>Percent</u>
Revenues				
Taxes	-	(215)	215	
Medicaid/Medicare/MRO Reimbursements	425,000	257,947	167,053	39.31%
State Revenues	1,272,103	732,417	539,686	42.42%
Charges for Services	320,000	93,681	226,319	70.72%
Other Revenues	1,000	15,624	(14,624)	-1462.37%
Total Revenues	2,018,103	1,099,454	918,649	45.52%
Expenditures				
Mental Health				
Salaries & Wages	1,908,989	958,438	950,551	49.79%
Employee Benefits	626,918	308,649	318,269	50.77%
Other Compensation Costs	21,030	14,069	6,961	33.10%
Office Supplies	2,500	1,303	1,197	47.90%
Operating Supplies	3,300	4,081	(781)	-23.68%
Medical Supplies	25,500	9,640	15,860	62.20%
Energy Supplies	250	34	216	86.27%
Food Supplies	3,500	1,279	2,221	63.46%
Other Contracted Services	128,758	16,017	112,741	87.56%
Trans, Travel & Subsistence	250	-	250	100.00%
Communications	3,150	1,771	1,379	43.78%
Postage, Courier & Freight	1,000	195	805	80.50%
Printing & Advertising	5,000	1,754	3,246	64.92%
Contracted Health Services	165,700	62,670	103,030	62.18%
Other Client Services	40,750	18,567	22,183	54.44%
Misc. Fees & Services	8,200	1,672	6,528	79.61%
Insurance & Surety Bonds	34,922	31,956	2,966	8.49%
Repair & Maintenance Costs	1,000	-	1,000	100.00%
Rentals	170,400	73,238	97,163	57.02%
Equipment	6,000	2,605	3,395	56.58%
Total Mental Health Expenditures	3,157,117	1,507,938	1,649,179	52.24%
Excess (Deficiency) of Revenues over Expenditures	(1,139,014)	(408,484)		
Other Financing Sources (Uses)				
Operating Transfers In	893,575	250,000		
Operating Transfers Out	-	-		
Total Other Financing Sources (Uses)	893,575	250,000		
Net Change in Fund Balance	(245,439)	(158,484)		
Fund Balance - July 1, 2016	245,439	245,439		
Fund Balance - December 31, 2016	-	86,955		

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

	FY2016-2017 <u>Budget</u>	<u>Actual</u>	Remaining <u>Budget</u>	Remaining <u>Percent</u>
Revenues				
Special Assessments	32,000	12,955	19,045	59.51%
Other Intergovernmental	156,807	-	156,807	100.00%
Charges for Services	28,580	33,445	(4,865)	-17.02%
Other Revenues	6,500	45	6,455	99.30%
Total Revenues	223,887	46,446	177,441	79.25%
Expenditures				
Weed Control				
Salaries & Wages	203,414	99,567	103,847	51.05%
Employee Benefits	71,234	31,506	39,728	55.77%
Other Compensation Costs	6,062	4,562	1,500	24.74%
Office Supplies	1,450	366	1,084	74.74%
Operating Supplies	9,450	313	9,137	96.69%
Energy Supplies	8,000	3,154	4,846	60.58%
Other Contracted Services	48,376	32,431	15,945	32.96%
Trans, Travel & Subsistence	2,130	796	1,334	62.63%
Communications	2,850	1,480	1,370	48.07%
Postage, Courier & Freight	7,000	3,999	3,001	42.88%
Printing & Advertising	3,800	1,525	2,275	59.87%
Misc. Fees & Services	36,635	26,026	10,609	28.96%
Insurance & Surety Bonds	4,645	4,618	27	0.58%
Utilities	950	-	950	100.00%
Repair & Maintenance Costs	5,000	3,215	1,785	35.69%
Equipment	1,950	-	1,950	100.00%
Total Weed Control Expenditures	412,946	213,558	199,388	48.28%
Excess (Deficiency) of Revenues over				
Expenditures	(189,059)	(167,112)		
Other Financing Sources (Uses)				
Operating Transfers In	156,807	156,807		
Total Other Financing Sources (Uses)	156,807	156,807		
Net Change in Fund Balance	(32,252)	(10,305)		
Fund Balance - July 1, 2016	72,252	72,252		
Fund Balance - December 31, 2016	40,000	61,947		

County/City Property Management (Fund 65)
Statement of Revenues and Expenditures
July 1, 2016 through December 31, 2016

	FY2016-2017 <u>Budget</u>	<u>Actual</u>	Remaining <u>Budget</u>	Remaining <u>Percent</u>
Revenues				
Charges for Services	3,482,972	1,851,588	1,631,384	46.84%
Total Revenues	3,482,972	1,851,588	1,631,384	46.84%
Expenditures				
Property Management				
Salaries & Wages	2,734,045	1,246,343	1,487,702	54.41%
Employee Benefits	1,163,946	536,551	627,395	53.90%
Other Compensation Costs	58,423	58,423	-	0.00%
Insurance & Surety Bonds	8,440	8,440	-	0.00%
Total Property Management Expenditures	3,964,854	1,849,756	2,115,098	53.35%
Excess (Deficiency) of Revenues over				
Expenditures	(481,882)	1,832		
Fund Balance - July 1, 2016	481,882	481,882		
Fund Balance - December 31, 2016	-	483,714		

Property Management (Fund 66)
Statement of Revenues and Expenditures
July 1, 2016 through December 31, 2016

	<u>FY2016-2017 Budget</u>	<u>Actual</u>	<u>Remaining Budget</u>	<u>Remaining Percent</u>
Revenues				
Charges for Services	2,016	1,090	926	45.93%
Other Revenues	1,076,893	573,954	502,939	46.70%
Total Revenues	1,078,909	575,044	503,865	46.70%
Expenditures				
Property Management				
Salaries & Wages	309,249	191,113	118,136	38.20%
Employee Benefits	108,441	72,161	36,280	33.46%
Other Compensation Costs	6,744	-	6,744	100.00%
Operating Supplies	22,900	7,146	15,754	68.79%
Medical Supplies	500	-	500	100.00%
Energy Supplies	5,110	942	4,168	81.57%
Traffic Control Supplies	500	337	163	32.60%
Repair & Maintenance Supplies	26,118	11,493	14,625	56.00%
Other Contracted Services	243,875	120,911	122,964	50.42%
City/County Shared	-	1,271	(1,271)	
Trans, Travel & Subsistence	-	408	(408)	
Communications	2,860	6,024	(3,164)	-110.63%
Postage, Courier & Freight	81	-	81	100.00%
Printing & Advertising	300	-	300	100.00%
Contracted Health Services	324	178	146	45.06%
Misc. Fees & Services	1,015	700	315	31.03%
Insurance & Surety Bonds	63,800	28,594	35,206	55.18%
Utilities	287,869	237,854	50,015	17.37%
Repair & Maintenance Costs	22,144	38,843	(16,699)	-75.41%
Rentals	2,695	2,355	340	12.63%
Buildings	102,480	1,349	101,131	98.68%
Improvements Other Than Bldg	-	1,690	(1,690)	
Equipment	35	37	(2)	-7.09%
Capitalized Contracts	-	6,521	(6,521)	
Total Property Management Expenditures	1,207,040	729,929	477,111	39.53%
Excess (Deficiency) of Revenues over				
Expenditures	(128,131)	(154,885)		
Fund Balance - July 1, 2016	178,131	178,131		
Fund Balance - December 31, 2016	50,000	23,246		

	Adopted <u>2016-17 Budget</u>	Actual Expenditures <u>12/31/2016</u>	Variance	Remaining %
Youth Services Center	514,000.00	317,339.68	196,660.32	38.26%
Regular Salary	179,808.00	83,422.90	96,385.10	53.60%
Overtime	3,000.00	3,100.91	(100.91)	-3.36%
FICA Contributions	13,756.00	6,241.28	7,514.72	54.63%
Retirement Contributions	14,024.00	6,544.32	7,479.68	53.33%
Group Health Insurance	31,312.00	15,745.69	15,566.31	49.71%
Group Dental Insurance	1,419.00	693.25	725.75	51.15%
Long-Term Disability	212.00	165.34	46.66	22.01%
Post-Employment Health Program	0.00	2,101.95	(2,101.95)	#DIV/0!
Workers' Comp Insurance	4,494.00	0.00	4,494.00	100.00%
Janitorial Supplies	650.00	0.00	650.00	100.00%
Chemical Supplies	350.00	0.00	350.00	100.00%
Shop Supplies & Tools	350.00	21.82	328.18	93.77%
Keys & Lock Supplies	1,000.00	9.00	991.00	99.10%
Pest Control Supplies	50.00	23.64	26.36	52.72%
Safety & Security Supplies	500.00	0.00	500.00	100.00%
Motor Fuels	1,370.00	389.65	980.35	71.56%
Lubricants	40.00	0.00	40.00	100.00%
Heating Fuels	1,000.00	0.00	1,000.00	100.00%
Flares, Flags, & Barricades	200.00	0.00	200.00	100.00%
Motor Veh Parts, Supp, Assessr	0.00	15.48	(15.48)	#DIV/0!
Grounds Maintenance Supplies	500.00	379.86	120.14	24.03%
Painting Supplies	200.00	0.00	200.00	100.00%
Plumbing Supplies	600.00	471.79	128.21	21.37%
Electrical Supplies	3,268.00	459.94	2,808.06	85.93%
Boiler Supplies	3,000.00	1,356.30	1,643.70	54.79%
HVAC Supplies	1,700.00	842.94	857.06	50.42%
Other Repair & Maint Supplies	2,000.00	248.69	1,751.31	87.57%
Snow Removal/Grounds Maint	4,000.00	585.00	3,415.00	85.38%
Equip Maintenance Agreements	1,250.00	0.00	1,250.00	100.00%
Bldg Maint Payroll Reimburse	23,000.00	0.00	23,000.00	100.00%
Oxygen Refill Service	0.00	114.74	(114.74)	#DIV/0!
Pest Control Services	1,200.00	490.00	710.00	59.17%
City Information Services	1,500.00	0.00	1,500.00	100.00%
Other Misc Contracted Svs	7,000.00	2,725.69	4,274.31	61.06%
Telephone - Local	0.00	112.62	(112.62)	#DIV/0!
Cellular Phone Service	1,300.00	563.06	736.94	56.69%
Medical Services	324.00	178.00	146.00	45.06%
Enrollment Fees & Tuition	210.00	0.00	210.00	100.00%
Other Misc Fees & Services	215.00	150.00	65.00	30.23%
Property Insurance	15,000.00	16,186.00	(1,186.00)	-7.91%
Liability Insurance	2,000.00	0.00	2,000.00	100.00%
Vehicle Insurance	3,000.00	0.00	3,000.00	100.00%
Electricity	105,000.00	55,459.94	49,540.06	47.18%
Natural Gas	45,000.00	19,339.34	25,660.66	57.02%
Water & Sewer	24,000.00	67,209.18	(43,209.18)	-180.04%
Refuse Disposal	1,450.00	688.02	761.98	52.55%
Motor Vehicle R&M	800.00	992.38	(192.38)	-24.05%
Building R&M	500.00	0.00	500.00	100.00%
Parking Equipment R&M	500.00	125.00	375.00	75.00%
Grounds Equipment R&M	500.00	0.00	500.00	100.00%
Boiler Equipment R&M	250.00	144.00	106.00	42.40%
Fire Systems R&M	1,000.00	350.00	650.00	65.00%
HVAC R&M	9,000.00	21,872.98	(12,872.98)	-143.03%
Plumbing R&M	500.00	225.00	275.00	55.00%
Other Equipment R&M	568.00	1,035.54	(467.54)	-82.31%
Machinery & Equipment Rentals	95.00	0.00	95.00	100.00%
Communication Equipment	35.00	37.48	(2.48)	-7.09%
Engineers & Architects	0.00	6,520.96	(6,520.96)	#DIV/0!

	Adopted	Actual Expenditures	Remaining
	<u>2016-17 Budget</u>	<u>12/31/2016</u>	<u>Variance</u>
			<u>%</u>
Mental Health	0.00	83,239.12	(83,239.12)
<i>Regular Salary</i>	0.00	8,650.99	(8,650.99)
<i>Overtime</i>	0.00	3,519.74	(3,519.74)
<i>FICA Contributions</i>	0.00	880.27	(880.27)
<i>Retirement Contributions</i>	0.00	956.67	(956.67)
<i>Group Health Insurance</i>	0.00	4,023.29	(4,023.29)
<i>Group Dental Insurance</i>	0.00	175.32	(175.32)
<i>Long-Term Disability</i>	0.00	37.56	(37.56)
<i>Post-Employment Health Program</i>	0.00	18.29	(18.29)
<i>Janitorial Supplies</i>	0.00	306.68	(306.68)
<i>Shop Supplies & Tools</i>	0.00	72.57	(72.57)
<i>Electrical Supplies</i>	0.00	33.15	(33.15)
<i>Boiler Supplies</i>	0.00	1,356.24	(1,356.24)
<i>Other Repair & Maint Supplies</i>	0.00	157.32	(157.32)
<i>Snow Removal/Grounds Maint</i>	0.00	900.00	(900.00)
<i>Janitorial Services</i>	0.00	4,073.00	(4,073.00)
<i>Pest Control Services</i>	0.00	160.00	(160.00)
<i>City Information Services</i>	0.00	631.74	(631.74)
<i>Other Misc Contracted Svs</i>	0.00	8,103.41	(8,103.41)
<i>Fire alarm monitoring service</i>	0.00	203.40	(203.40)
<i>Telephone - Local</i>	0.00	4,564.71	(4,564.71)
<i>Cellular Phone Service</i>	0.00	145.25	(145.25)
<i>Property Insurance</i>	0.00	580.00	(580.00)
<i>Electricity</i>	0.00	28,950.64	(28,950.64)
<i>Natural Gas</i>	0.00	5,723.74	(5,723.74)
<i>Water & Sewer</i>	0.00	2,929.68	(2,929.68)
<i>Refuse Disposal</i>	0.00	2,519.46	(2,519.46)
<i>Boiler Equipment R&M</i>	0.00	48.00	(48.00)
<i>Elevator/Escalator R&M</i>	0.00	1,750.00	(1,750.00)
<i>Fire Systems R&M</i>	0.00	350.00	(350.00)
<i>Machiner & Equipment Rentals</i>	0.00	1,418.00	(1,418.00)

City Maintenance (Fund 67)
Statement of Revenues and Expenditures
July 1, 2016 through December 31, 2016

	FY2016-2017 <u>Budget</u>	<u>Actual</u>	Remaining <u>Budget</u>	Remaining <u>Percent</u>
Revenues				
Charges for Services	303,500	151,750	151,750	50.00%
Total Revenues	303,500	151,750	151,750	50.00%
Expenditures				
City Maintenance				
Operating Supplies	2,500	1,202	1,298	51.92%
Energy Supplies	5,000	993	4,007	80.14%
Repair & Maintenance Supplies	7,000	4,707	2,293	32.75%
Other Contracted Services	273,000	143,511	129,489	47.43%
City/County Shared	3,000	1,256	1,744	58.12%
Communications	-	553	(553)	
Misc. Fees & Services	2,000	-	2,000	100.00%
Insurance & Surety Bonds	2,000	2,884	(884)	-44.18%
Utilities	41,500	11,475	30,025	72.35%
Repair & Maintenance Costs	29,000	7,565	21,435	73.91%
Rentals	30,000	12,119	17,881	59.60%
Buildings	273,459	-	273,459	100.00%
Improvements Other Than Bldg	5,000	3,206	1,794	35.88%
Equipment	1,000	37	963	96.25%
Total City Maintenance Expenditures	674,459	189,509	484,950	71.90%
Excess (Deficiency) of Revenues over Expenditures	(370,959)	(37,759)		
Fund Balance - July 1, 2016	370,959	370,959		
Fund Balance - December 31, 2016	-	333,200		

FUTURE FUNDING ISSUES

LANCASTER COUNTY
LEVY PROJECTIONS

	(Current Year) <u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Valuation	23,398,980,099	24,568,929,104 5%	25,305,996,977 3%
Property Tax	64,417,400	67,638,262 3,220,862	69,667,410 2,029,148
Calculated Levy	0.2753	0.2753	0.2753
Levy Breakdown:			
Prior Year Levy	0.2683		
RTSD portion	<u>0.0070</u>		
	0.2753		
Tax Dollar Breakdown:			
General Fund	63,907,400		
Debt Service Fund	-		
Building Fund	<u>510,000</u>		
	64,417,400		
Tax Dollar Breakdown:			
26.83 cent levy	62,779,472	65,918,437	67,895,990
RTSD portion (0.7 cent)	<u>1,637,929</u>	<u>1,719,825</u>	<u>1,771,420</u>
	64,417,400	67,638,262	69,667,410
Reduction - .1 cent (RTSD)		245,689	253,060
Reduction - .2 cent (RTSD)		491,379	506,120
Reduction - .3 cent (RTSD)		737,068	759,180
Reduction - .4 cent (RTSD)		982,757	1,012,240

	<u>2016-17</u>	<u>2017-18</u>
Payroll (Estimated at 3% - includes FICA and Retirement)	1,788,000	1,841,640 (\$59.5 million - FY17)
Health Insurance (4% - 2017-18, 10% - 2018-19)	456,000	1,185,600 (\$11.4 million - FY17)
Workers Comp	Transferred \$100,000 in FY17 - questionable for FY18	
Self Insurance	Transferred \$50,00 in FY17 - same in FY18	
Bridge and Road Fund / Highway Fund	Transferred additional \$2.1 million in FY16 / additional \$1 million in FY17	
Keno - transferred \$1 million	Transferred \$550,000 in FY17 - \$500,000 going to East Beltway	
Debt Service Fund	Bonds have been paid off - did not levy in FY17	
Building Fund	Levy is for \$510,000 FF&E for 605 Building and Crisis Center YSC - bid of \$218,208 Items on Hold - Extension, Motor Vehicles, Reporting Center Energy/Facilities Audit Sale of Trabert Hall Emergency Operations Center (EOC)	
East Beltway	need for \$1 million cost could go up to \$4.5 million	
605 Building	Rent will be for entire year	
Possible State Reductions	Community Aid Drug Court - receive \$246,830 (75% of costs) Substance abuse treatment - \$35,000	
Payroll System		
Radios		



Mid Year Budget 2016-2017



Patrol Station. This type of structure is built throughout Lancaster County, and houses the maintenance equipment, thereby serving as headquarters for those working on the roads. Similar structures will be built throughout the state

2/2/17

Lancaster County Engineering

Employees and Benefits

Vacancies

- General Fund (11)
 - Account Clerk II (vacant since December, will be replaced)
 - Drafting Technician II (vacant since September, will be replaced with Engineering Technician I)
- Bridge and Road Fund (21)
 - Engineering Technician I (vacant since August)
- Highway Fund (22)
 - Laborers (one vacant since September, one vacant since November, will be replaced)

Staff Additions

- General Fund (11)
 - Civil Engineer I (one additional)

Lancaster County Engineering

Shop Billing Rate

Current Shop Billing Rate \$60.00

New Shop Billing Rate \$70.90

New rate is based off the updated calculation of employee costs (salary and benefits).

Lancaster County Engineering

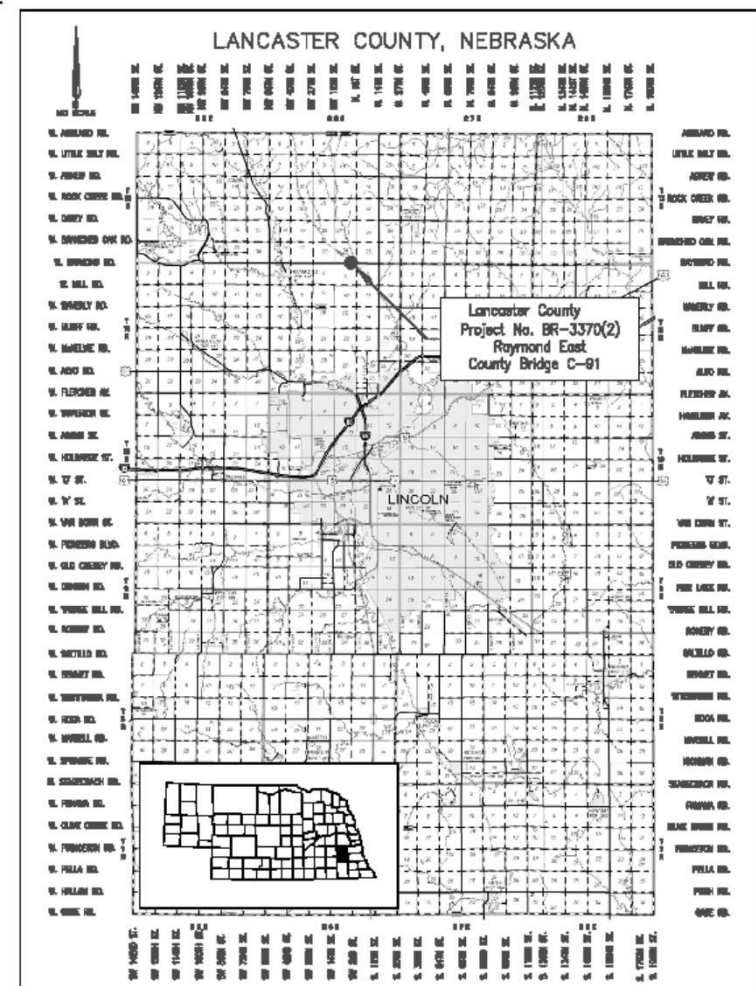
2017 Projects

- Adams Street (Stevens Creek to N. 148th Street)
- N. 27th Street
- Rock Creek Road
- Advanced Railroad Markings

Lancaster County Engineering

2017 Projects

- Bridge C-91
 - Bridge replacement
 - 140'-0" slab bridge
 - Estimated cost of \$1,525,000



Lancaster County Engineering

Overlays

- N. 14th Street (Raymond Road north 4.0 miles to Agnew Road)
- W. Denton Road (Denton east 2.0 miles to SW 56th Street)
- Raymond Road (Raymond east 4.5 miles to N. 14th Street)
- Van Dorn Street (S. 98th Street east 1.0 miles to S. 112th Street)
- Roca Road (S. 54th Street east 1.0 miles to S. 68th Street)
- Hallam Road (SW 86th Street east 0.6 miles)
- W. Folsom Street (Old Cheney Road north 1.0 miles to Pioneers)
- Kensington 1st Addition Subdivision (4609 feet)

Lancaster County Engineering

Alternate Overlays

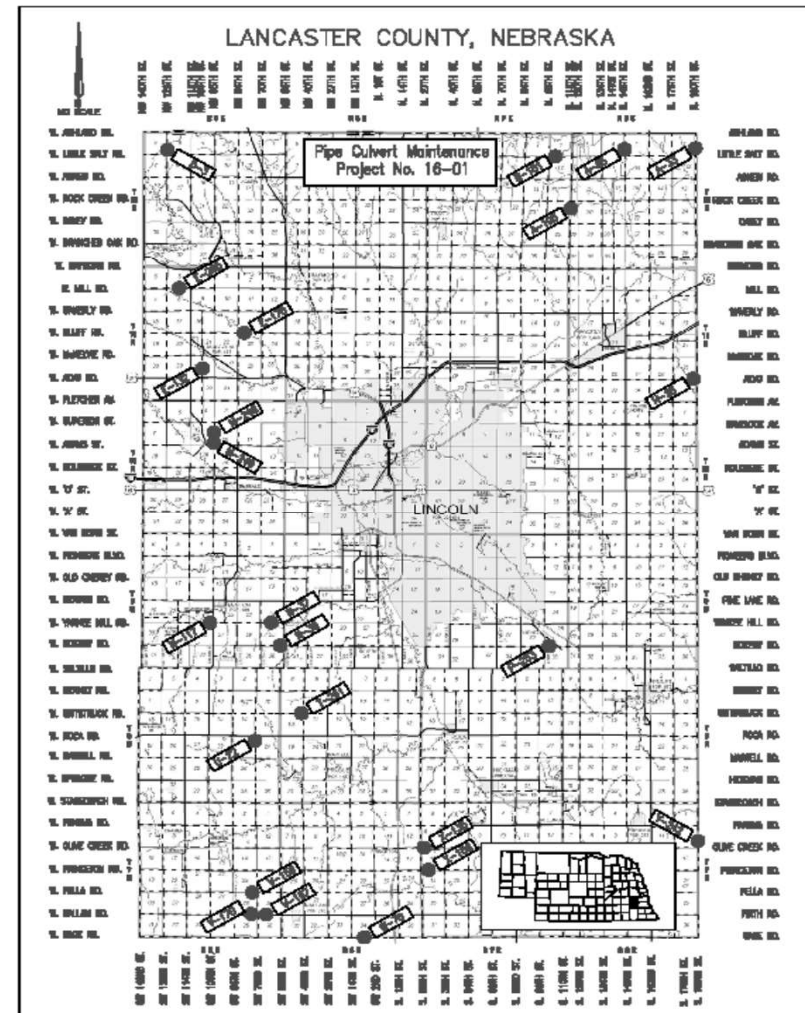
- Waverly Road (Hwy 77 east 5.9 miles to N. 141st Street)
- S. 68th Street (Hickman north 1.3 miles to Roca Road)
- NW 112th Street (Hwy 34 north 1.7 miles to Malcolm)

Work on these overlay projects are dependent upon receipt of the \$1.5 million FEMA reimbursement.

Lancaster County Engineering

Corrugated Metal Pipe Replacement

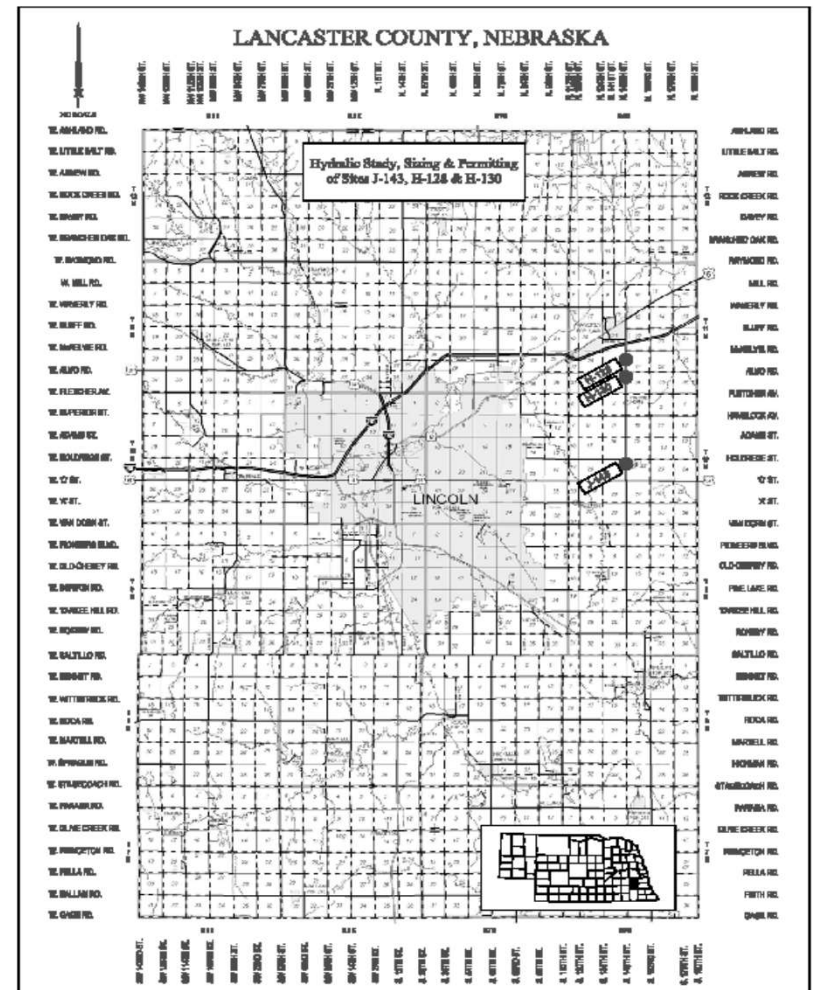
24 corrugated metal pipes to be replaced



Lancaster County Engineering

Bridge Replacement with Box Culverts

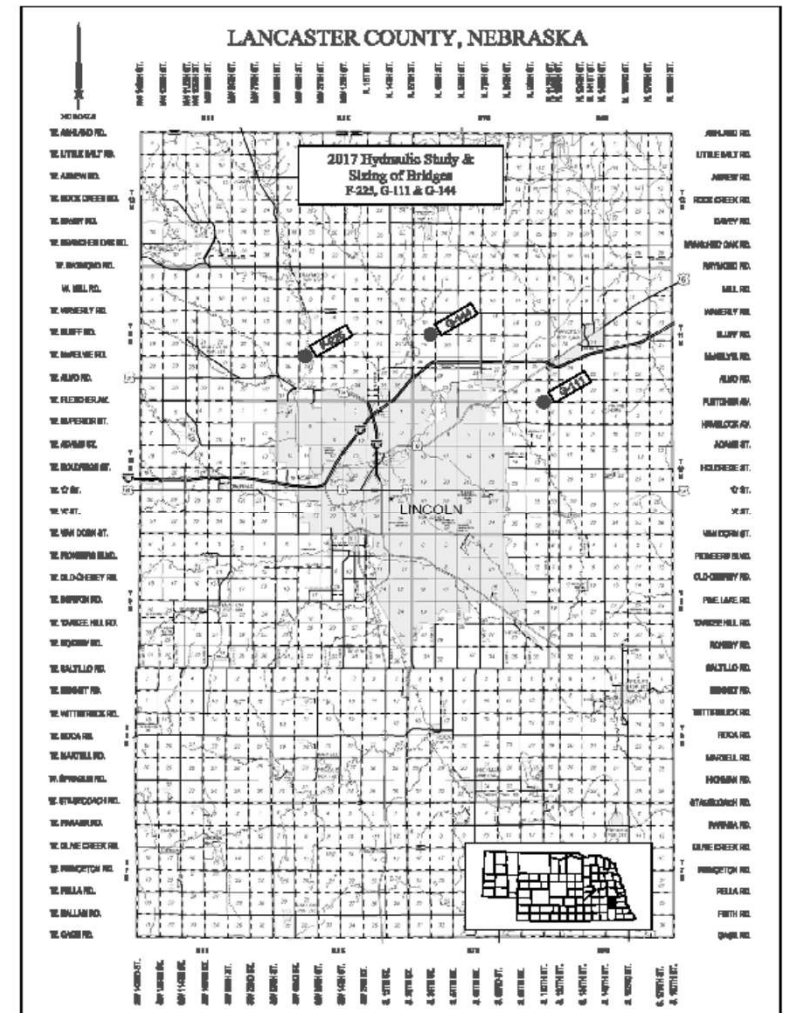
- J-143 (N. 148th Street)
- H-128 (N. 148th Street)
- H-130 (N. 148th Street)
 - Buried bridges being replaced with box culverts
 - Estimated cost of \$287,000 each



Lancaster County Engineering

Bridge Replacement with Box Culverts

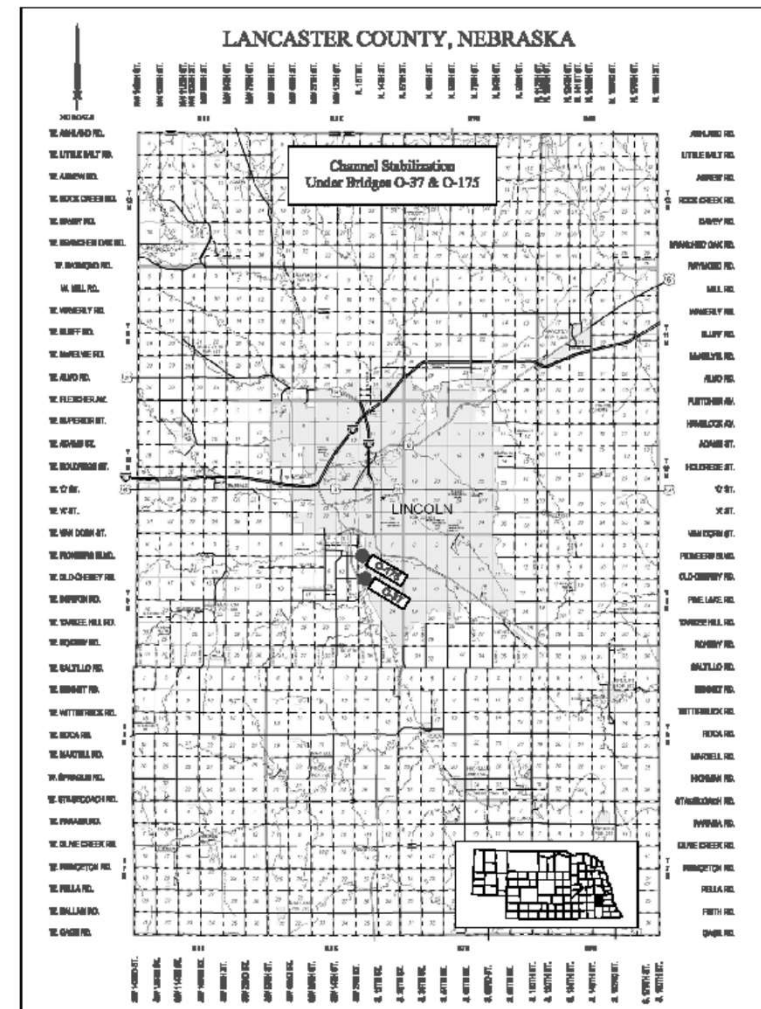
- F-225 (W. McKelvie Road)
- G-111 (Alvo Road)
- G-144 (Bluff Road)
 - Closed bridges being replaced with concrete box culverts
 - Estimated cost of \$287,000 each



Lancaster County Engineering

Infrastructure Maintenance

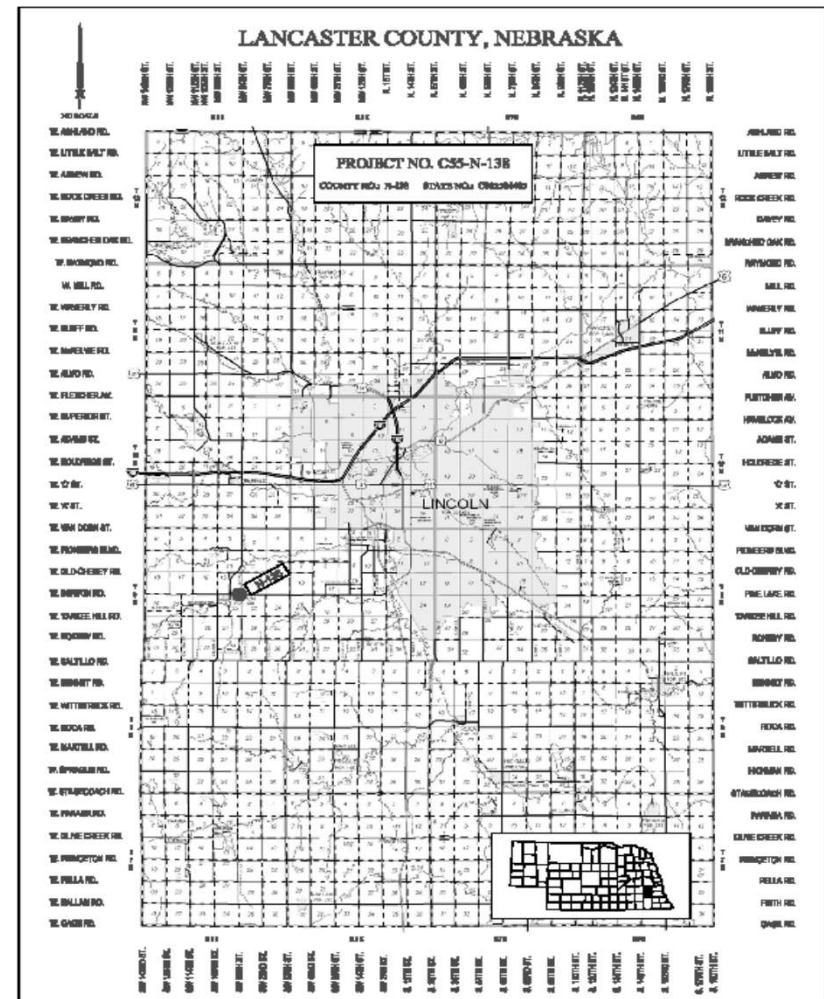
- O-175 (W. Pioneers Boulevard)
 - Cost estimate pending consultant recommendation



Lancaster County Engineering

Infrastructure Maintenance

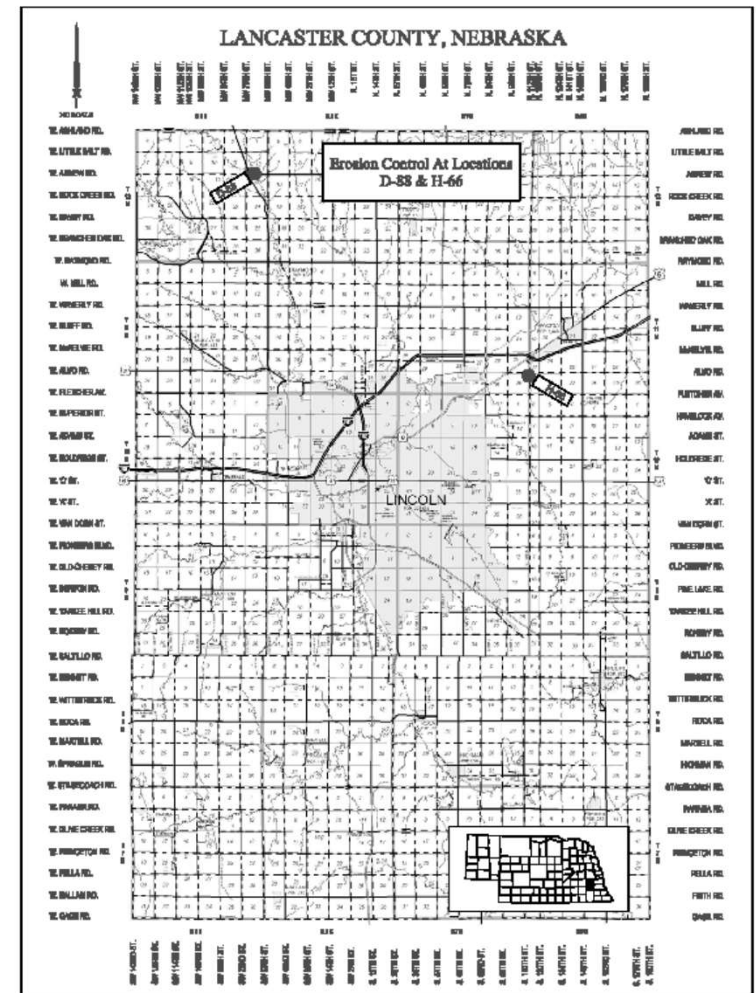
- N-138 (W. Denton Road)
 - Bridge deck replacement
 - Cost estimate of \$130,000



Lancaster County Engineering

Infrastructure Maintenance

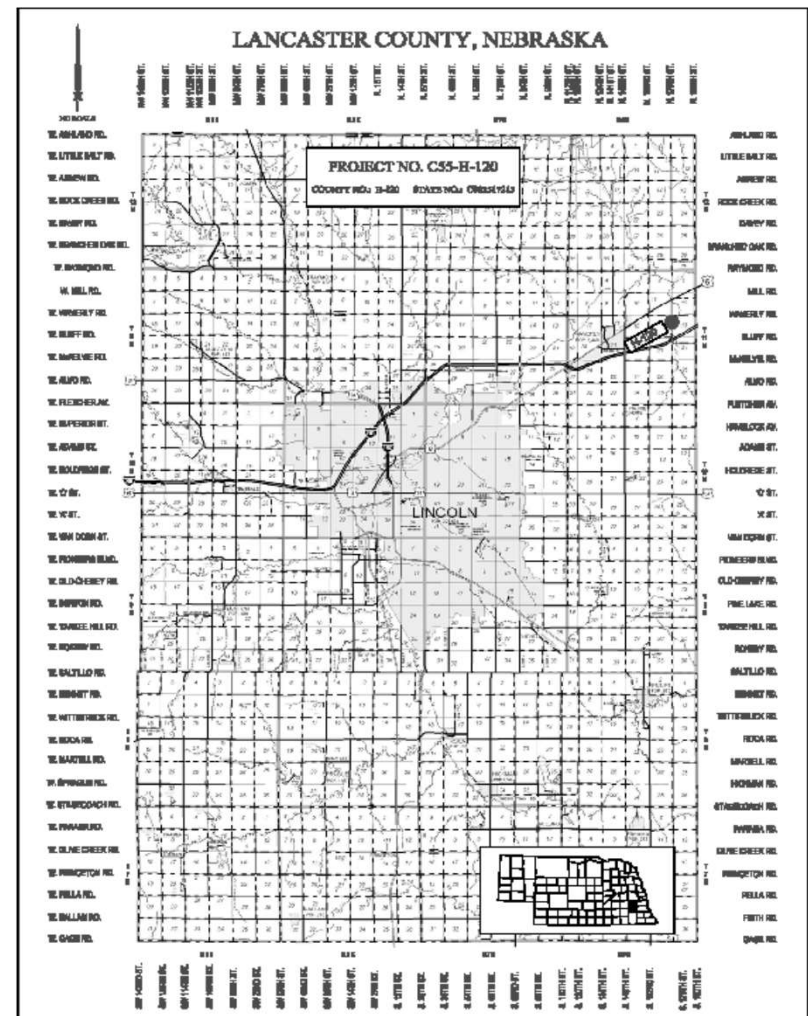
- D-88 (W. Agnew Road)
- H-66 (N. 112th Street)
 - Scour mitigation
 - Channel grading with riprap
 - Cost estimate of \$100,000 for D-88 and \$50,000 for H-66



Lancaster County Engineering

Infrastructure Maintenance

- H-120 (N. 176th Street)
 - Bank stabilization
 - Cost estimate of \$278,000



Lancaster County Engineering

Progress

FY 2016

- Scour Critical and Scour Susceptible Bridges 56 to 48
- Gravel Roads with ADT over 300 – 32 miles to 27 miles
- Asphalt Roads in need of overlay 92 to 72

FY 2017 – Budgeted Goals

- Scour Critical and Scour Susceptible Bridges 48 to 43
- Gravel Roads with ADT over 300 – 27 miles to 25 miles
- Asphalt Roads in need of overlay 72 to 65

Lancaster County Engineering

Future

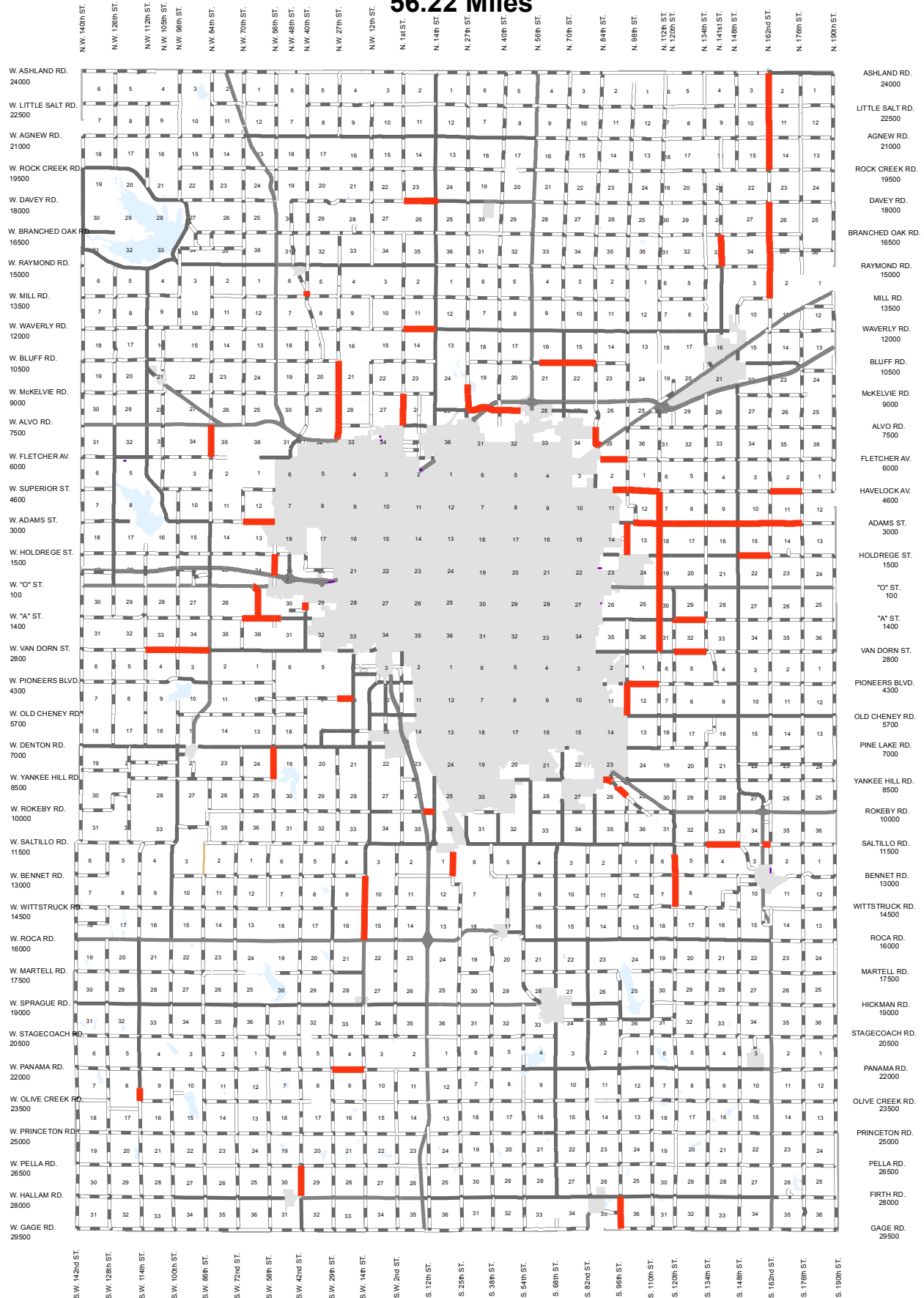
FY 2018

- Systematic Replacement of WPA Era Spread Footing Bridges
- 98th Street Concerns
- Recreation Road Overlay Concerns
- Culvert Pipe Maintenance Program
- Bridge Maintenance Program

LANCASTER COUNTY

Gravel Roads with ADT over 250

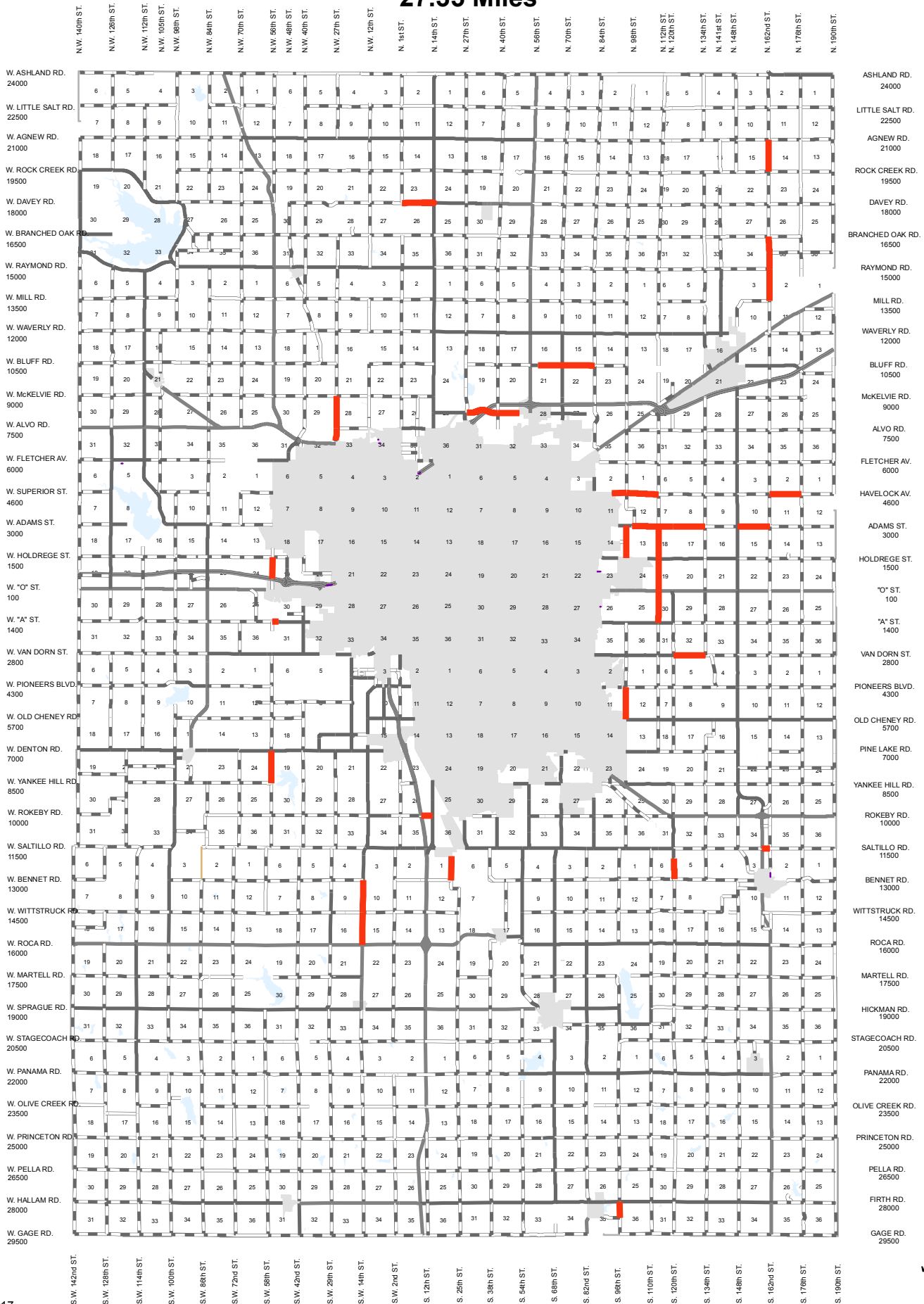
56.22 Miles



LANCASTER COUNTY

Gravel Roads with ADT over 300

27.35 Miles

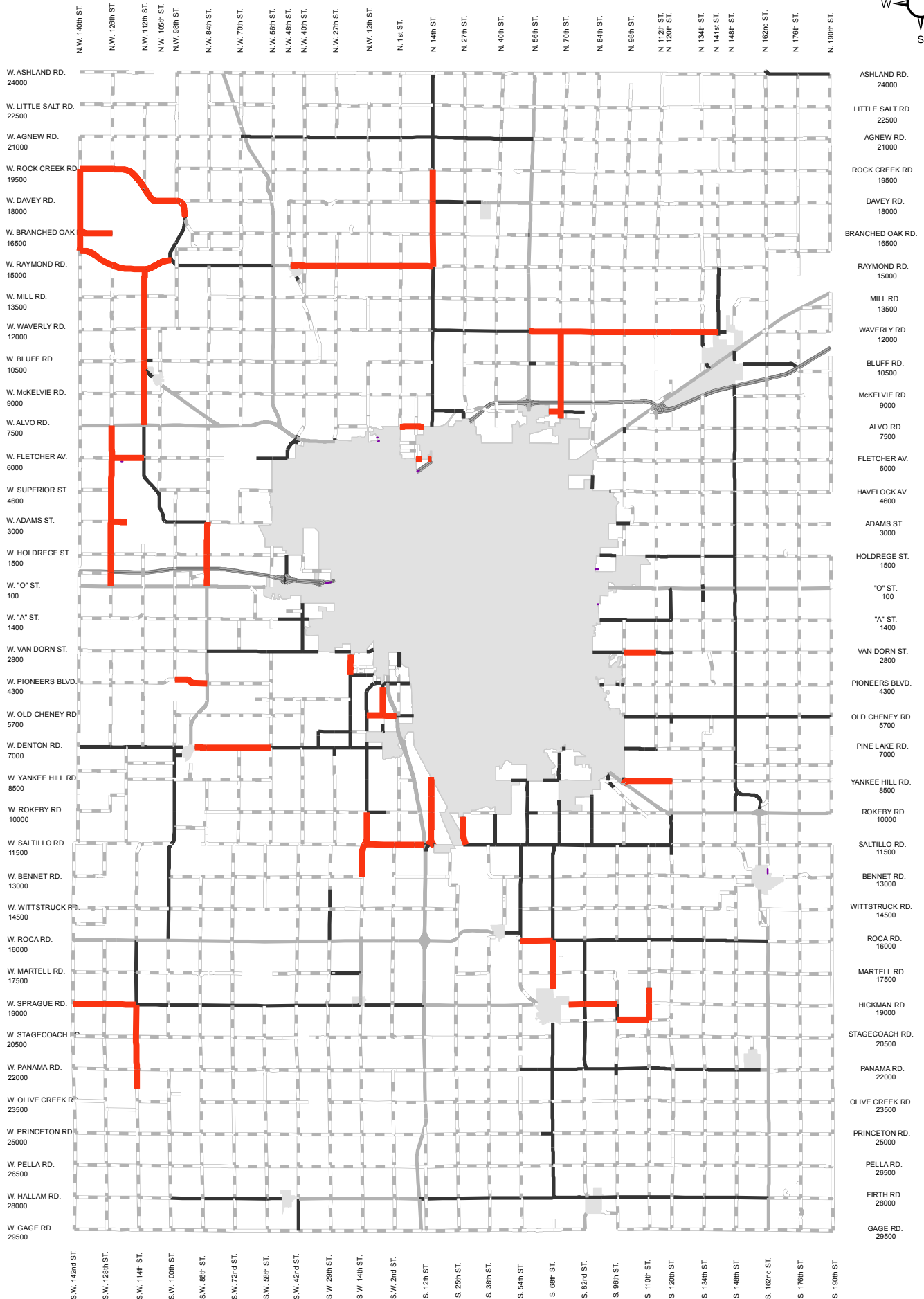
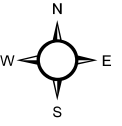


Date: 1/30/2017

P:\Arcgis\Map Proj\Traffic Count\Counts on Gravel over 300.mxd

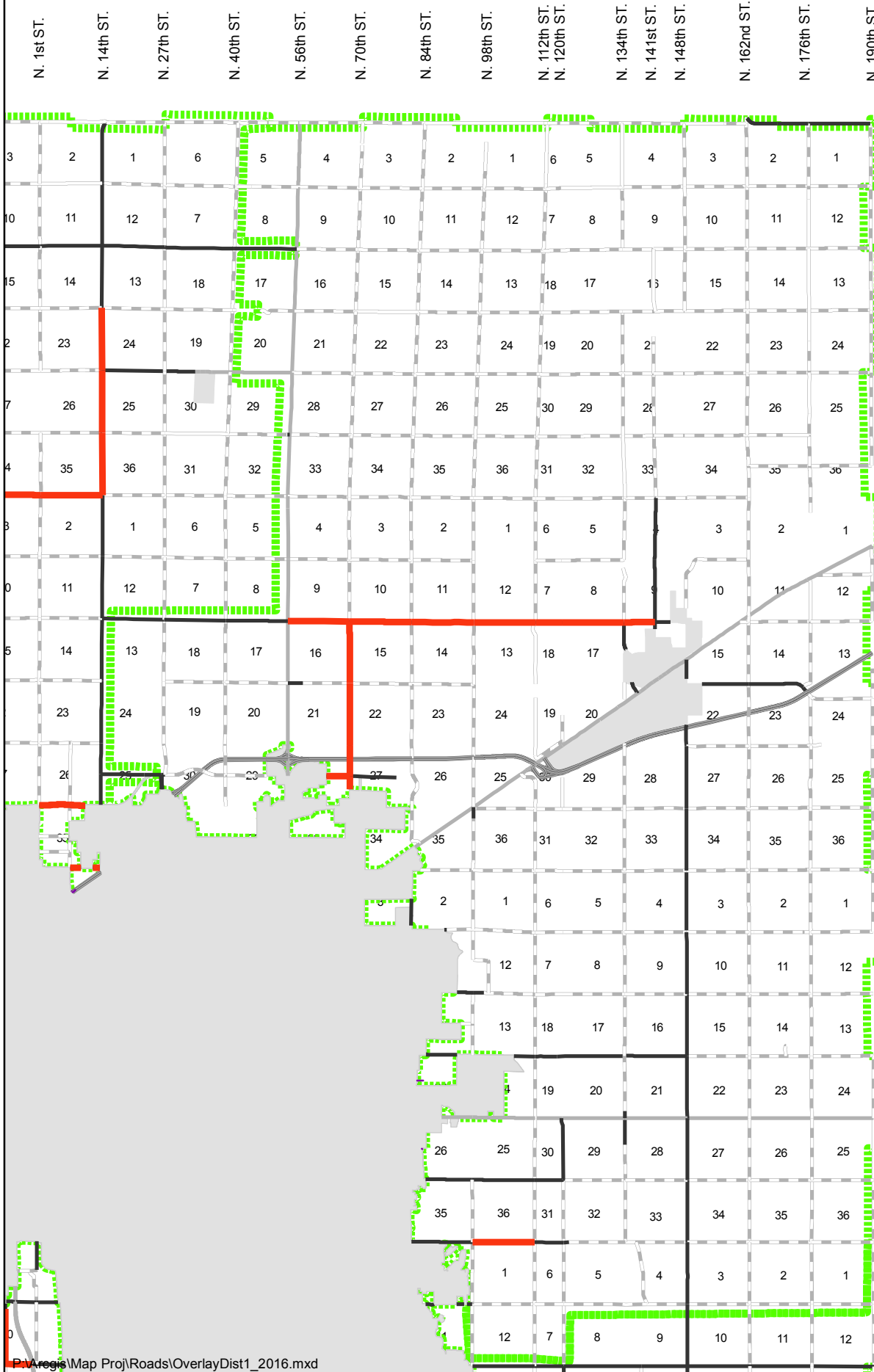
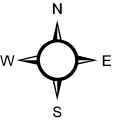
LANCASTER COUNTY

ROADS TO OVERLAY - 72.91 Miles



LANCASTER COUNTY

ROADS TO OVERLAY DISTRICT 1 - 10.12 Miles



ASHLAND RD.
24000

LITTLE SALT RD.
22500

AGNEW RD.
21000

ROCK CREEK RD.
19500

DAVEY RD.
18000

BRANCHED OAK RD.
16500

RAYMOND RD.
15000

MILL RD.
13500

WAVERLY RD.
12000

BLUFF RD.
10500

McKELVIE RD.
9000

ALVO RD.
7500

FLETCHER AV.
6000

HAVELOCK AV.
4600

ADAMS ST.
3000

HOLDREGE ST.
1500

"O" ST.
100

"A" ST.
1400

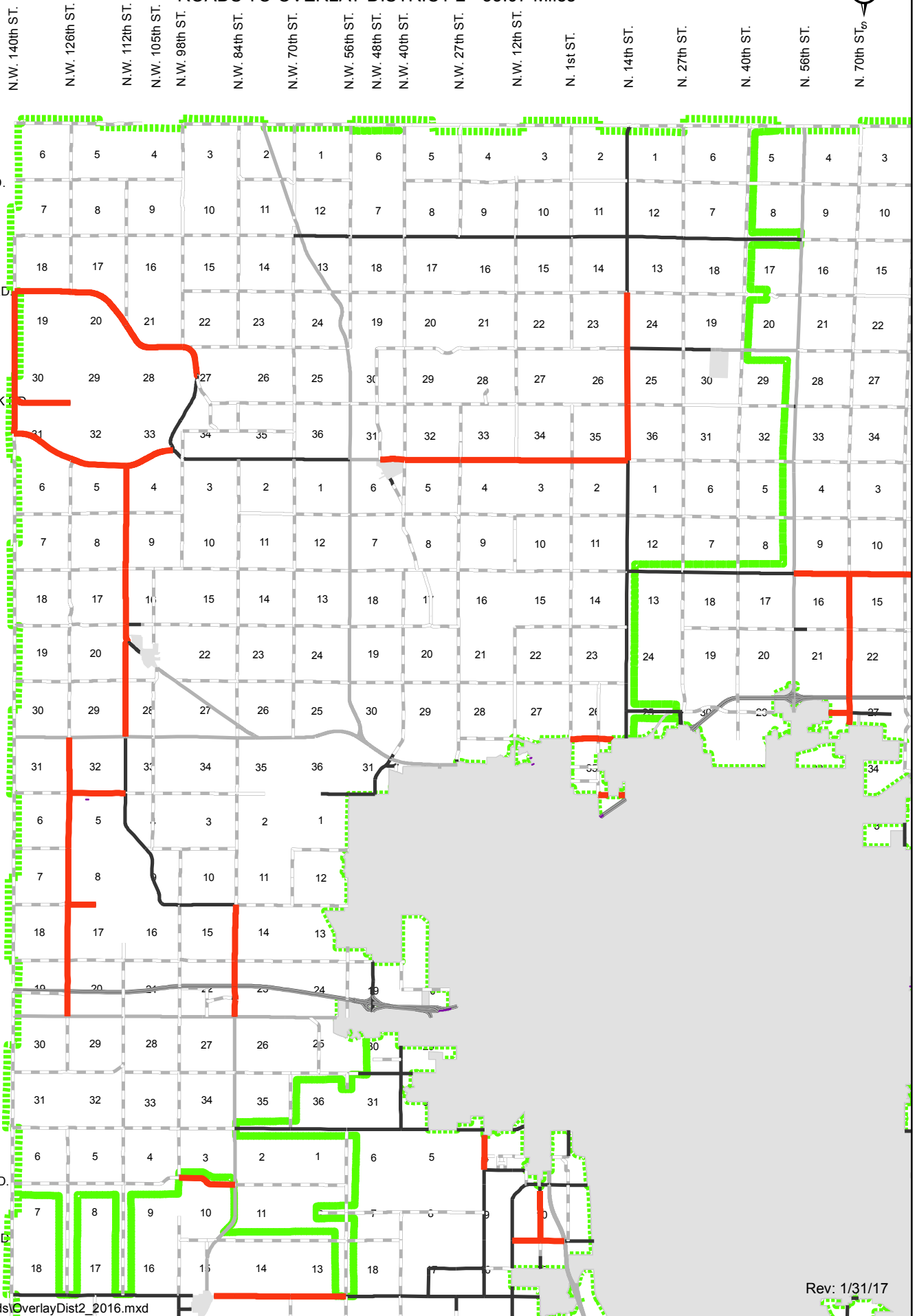
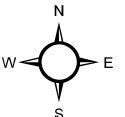
VAN DORN ST.
2800

PIONEERS BLVD.
4300

OLD CHENEY RD. Rev: 1/31/17

LANCASTER COUNTY

ROADS TO OVERLAY DISTRICT 2 - 33.97 Miles



Rev: 1/31/17

W. ADAMS ST.
3000

W. HOLDREGE ST.
1500

W. "O" ST.
100

W. "A" ST.
1400

W. VAN DORN ST.
2800

W. PIONEERS BLVD.
4300

W. OLD CHENEY RD.
5700

W. DENTON RD.
7000

W. YANKEE HILL RD.
8500

W. ROKEBY RD.
10000

W. SALTILLO RD.
11500

W. BENNET RD.
13000

W. WITTSTRUCK RD.
14500

W. ROCARD.
16000

W. MARTELL RD.
17500

W. SPRAGUE RD.
19000

W. STAGECOACH RD.
20500

W. PANAMA RD.
22000

W. OLIVE CREEK RD.
23500

W. PRINCETON RD.
25000

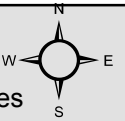
W. PELLA RD.
26500

W. HALLAM RD.
28000

W. GAGE RD.
29500

LANCASTER COUNTY

ROADS TO OVERLAY DISTRICT 3 - 16.16 Miles



W. 142nd ST.

W. 128th ST.

W. 114th ST.

S.W. 100th ST.

S.W. 86th ST.

S.W. 72nd ST.

S.W. 58th ST.

S.W. 42nd ST.

S.W. 29th ST.

S.W. 14th ST.

S.W. 2nd ST.

S. 12th ST.

S. 25th ST.

S. 38th ST.

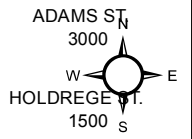
S. 54th ST.

S. 68th ST.

S. 82nd ST.

LANCASTER COUNTY

ROADS TO OVERLAY DISTRICT 4 - 12.66 Miles



"O" ST.
100

"A" ST.
1400

VAN DORN ST.
2800

PIONEERS BLVD.
4300

OLD CHENEY RD.
5700

PINE LAKE RD.
7000

YANKEE HILL RD.
8500

ROKEBY RD.
10000

SALTILLO RD.
11500

BENNET RD.
13000

WITTSTRUCK RD.
14500

ROCA RD.
16000

MARTELL RD.
17500

HICKMAN RD.
19000

STAGECOACH RD.
20500

PANAMA RD.
22000

OLIVE CREEK RD.
23500

PRINCETON RD.
25000

PELLA RD.
26500

FIRTH RD.
28000

GAGE RD.
29500

S.W. 29th ST.

S.W. 14th ST.

S.W. 2nd ST.

S. 12th ST.

S. 25th ST.

S. 38th ST.

S. 54th ST.

S. 68th ST.

S. 82nd ST.

S. 96th ST.

S. 110th ST.

S. 120th ST.

S. 134th ST.

S. 148th ST.

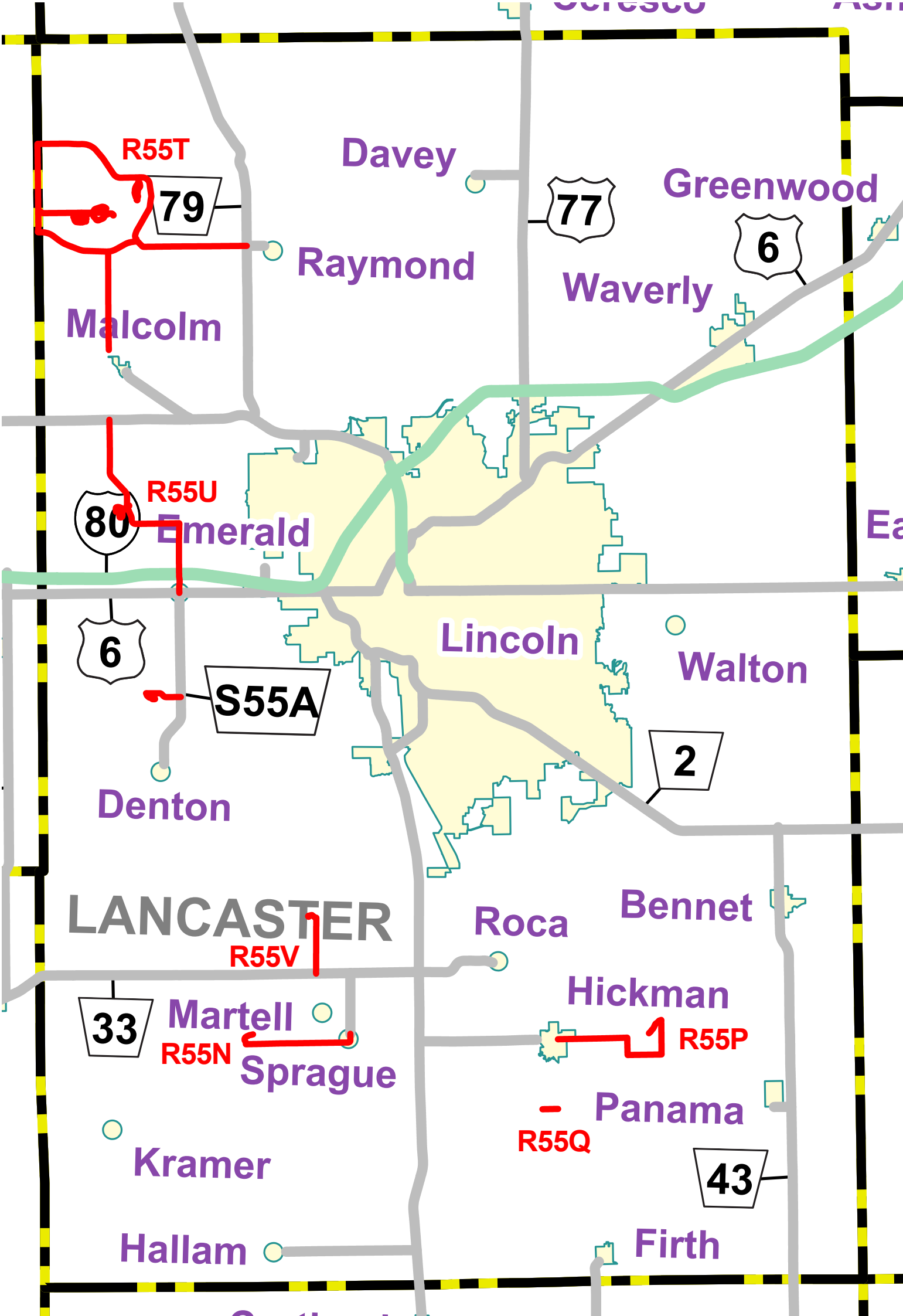
S. 162nd ST.

S. 176th ST.

S. 190th ST.

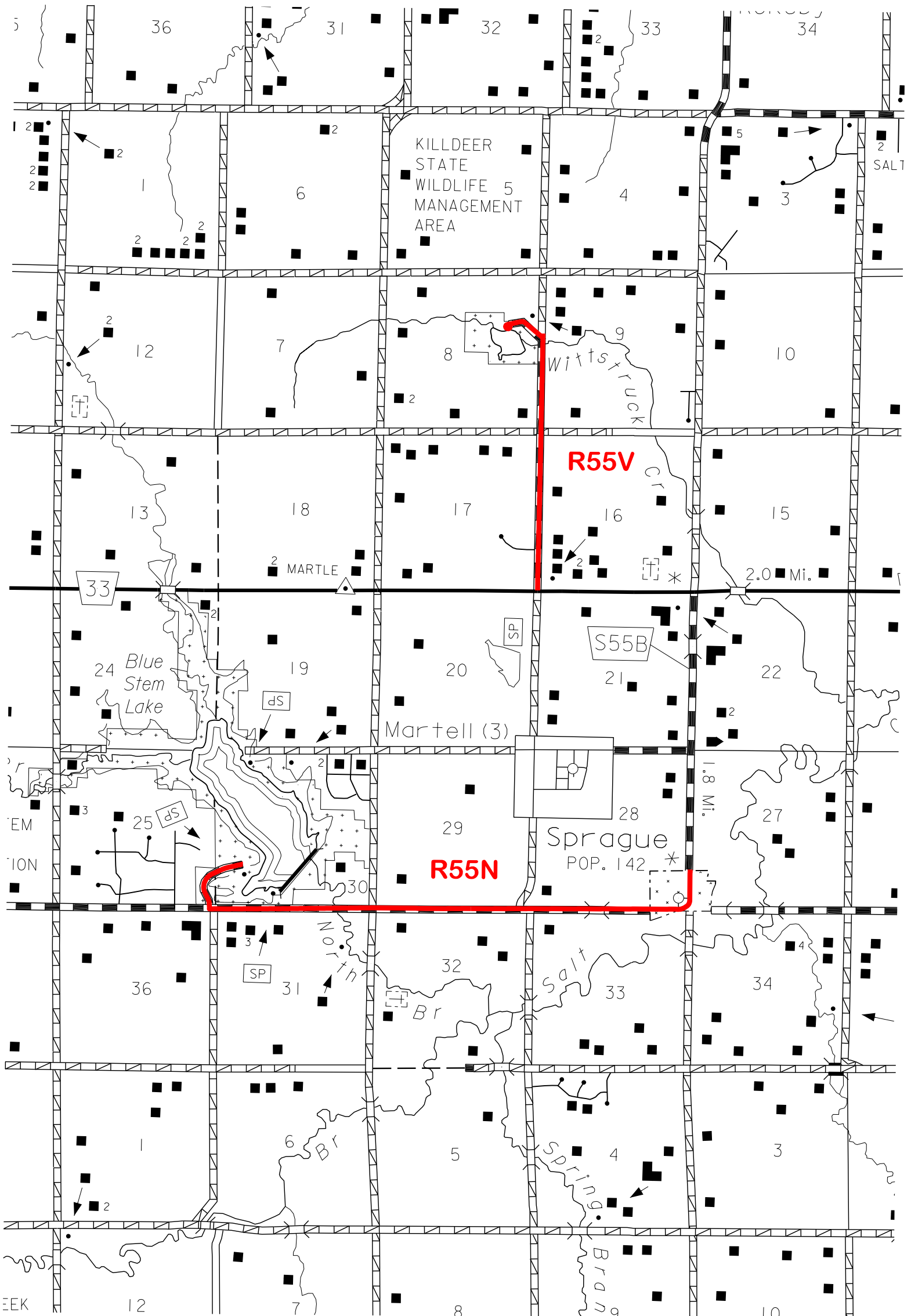
Lancaster County

R55N, R55P, R55Q, R55T, R55U, R55V



Ext. - 3.26 mi
Int. - 0.44 mi

Ext. - 1.60 mi
Int. - 0.33 mi

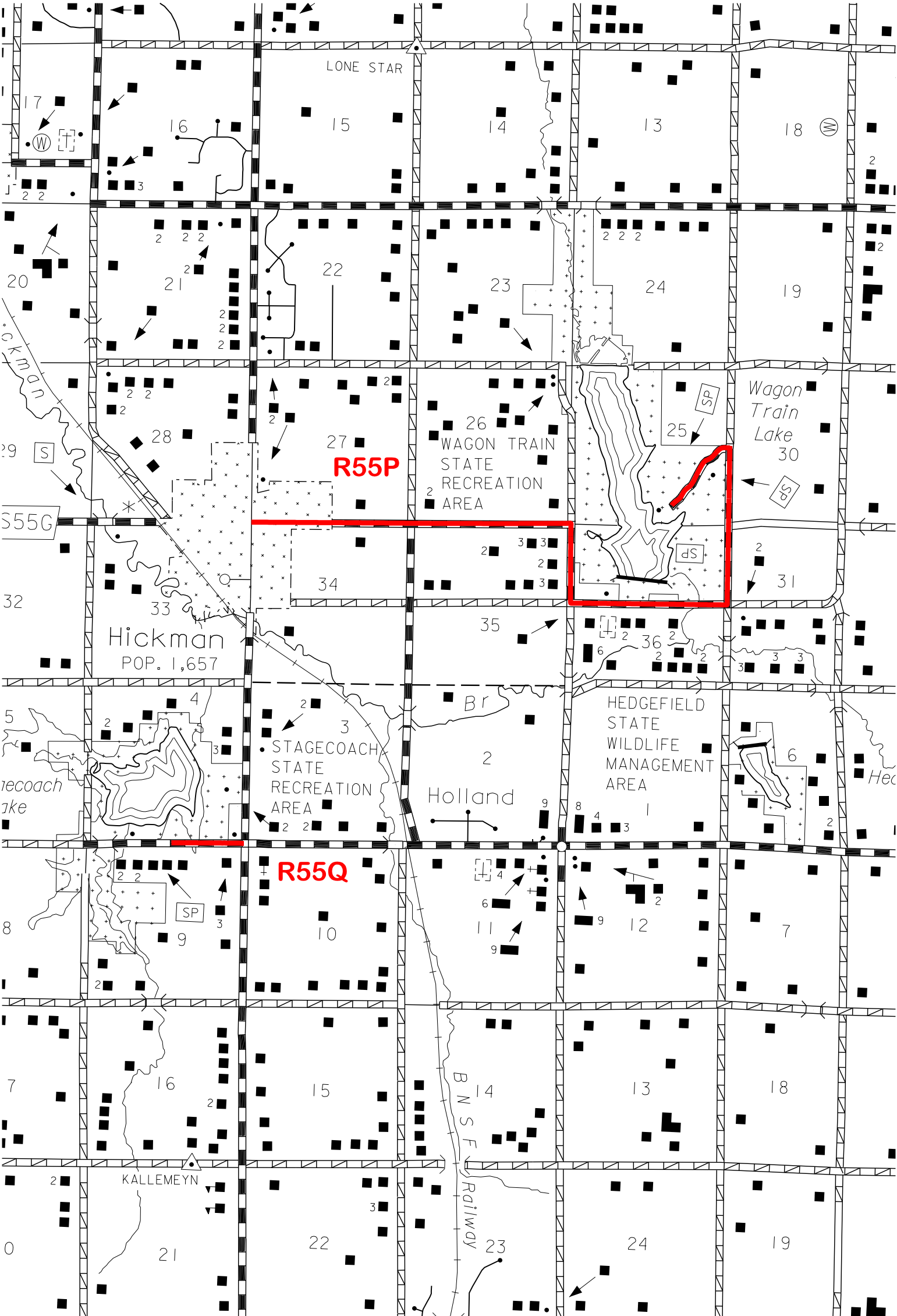


Stagecoach State Recreation Area
Lancaster County

Ext. - 0.45 mi
Int. - 0.00 mi

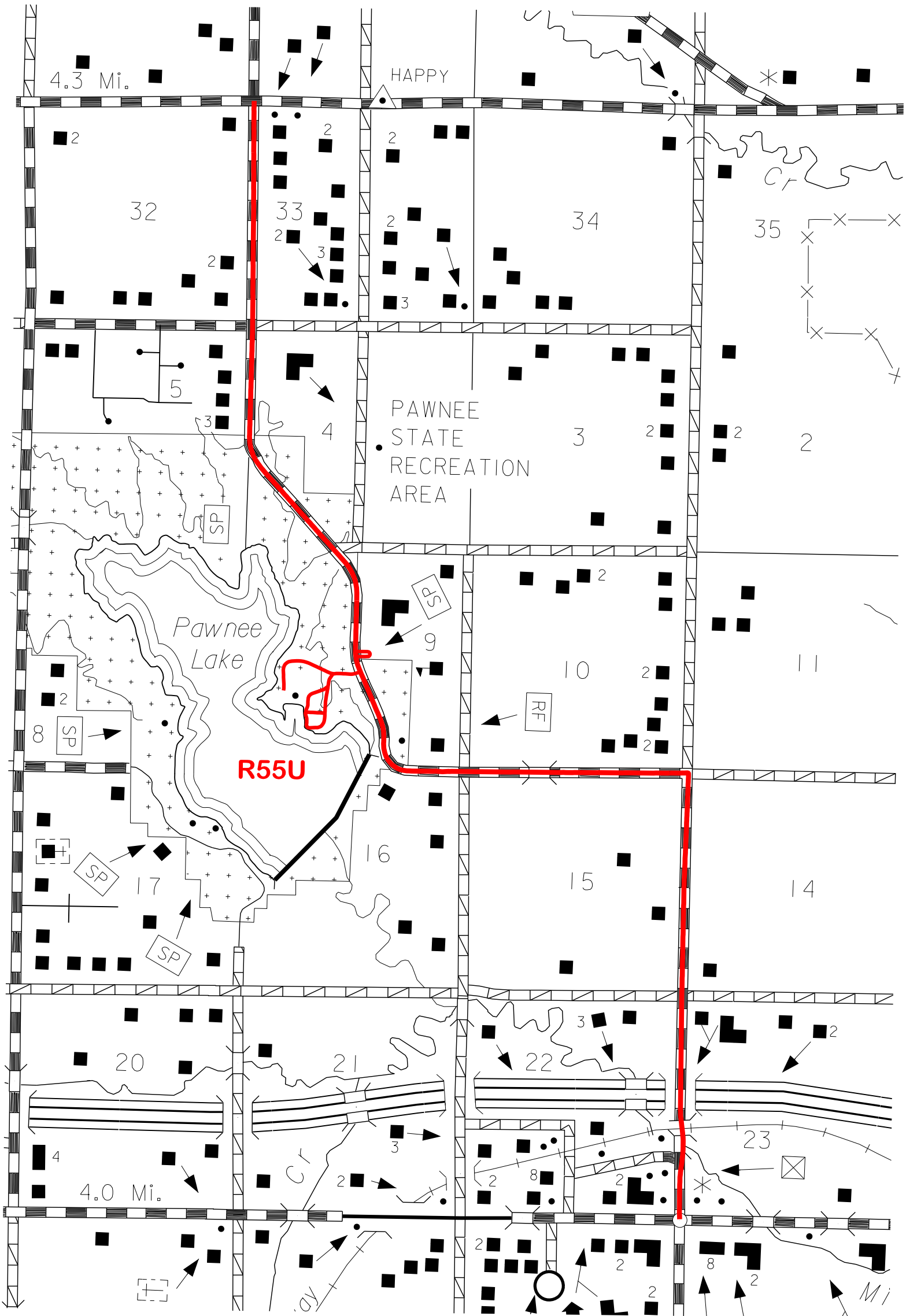
Wagon Train State Recreation Area
Lancaster County

Ext. - 4.42 mi
Int. - 0.53 mi



Pawnee State Recreation Area
Lancaster County

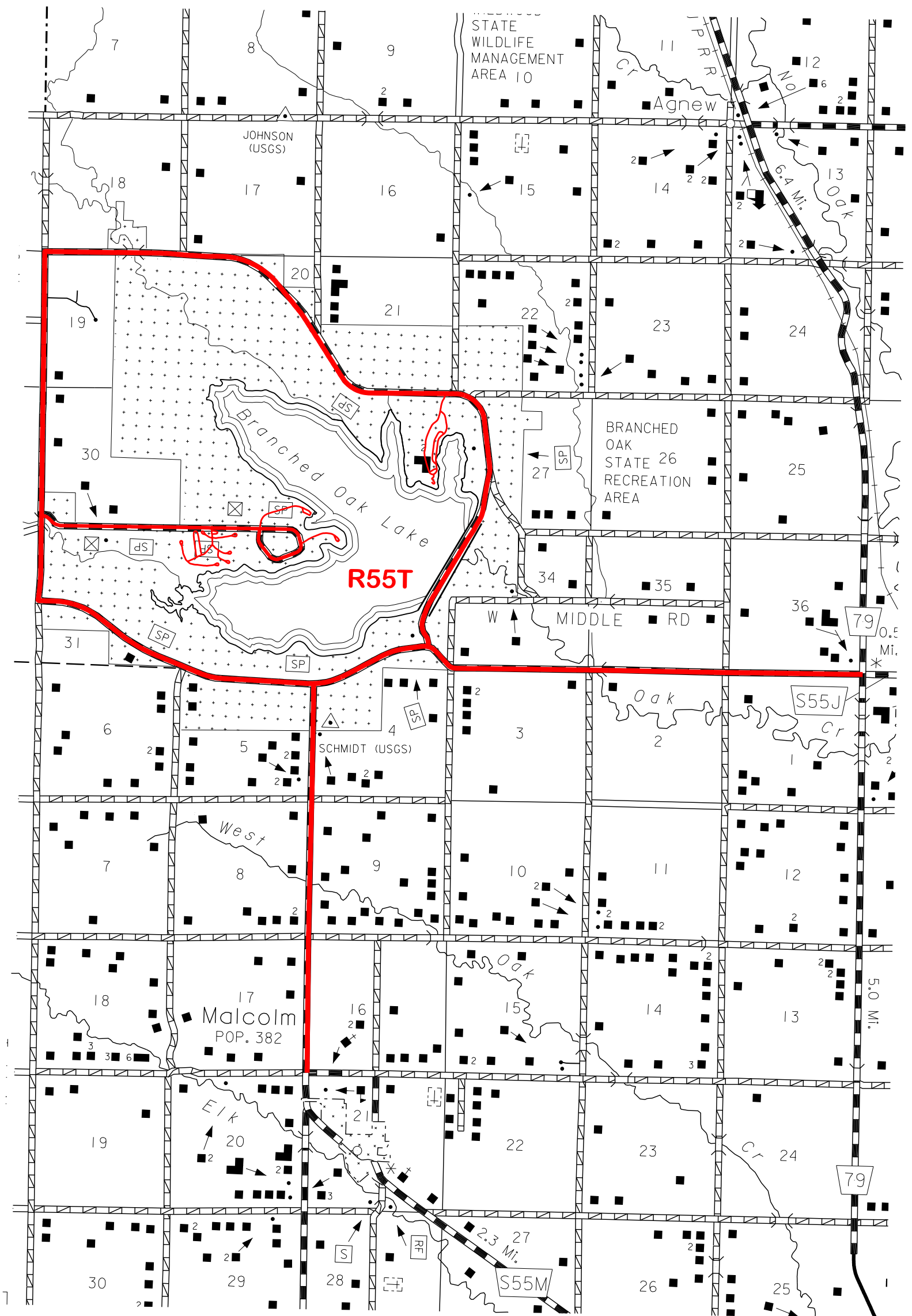
Ext. - 6.60 mi
Int. - 1.21 mi



Branched Oak State Recreation Area

Lancaster County

Ext. - 17.69 mi
Int. - 7.08 mi



Subdivisions Maintained by County Summary

District	Gravel Lineal Feet	Gravel Miles	Pavement Lineal Feet	Pavement Miles	Totals Lineal Feet	Totals Miles
1	20,027	3.79	27,240	5.16	47,267	8.95
2	23,815	4.51	4,213	0.80	28,028	5.31
3	108,882	20.62	73,363	13.89	182,245	34.52
4	47,637	9.02	92,016	17.43	139,653	26.45
Totals	200,361	37.95	196,832	37.28	397,193	75.23

Subdivisions Maintained by Lancaster County

District 1

Subdivision	Unincorporated Village	Section Township Range	Maintenance Date	Lineal Feet Gravel	Lineal Feet Pavement	Total Lineal Feet	Lots Occupied	Lots Platted
AL LARSON & DAGLEY REPLAT		18-10-8	1/19/1971	0	5,183	5,183	28	31
EL-DE ACRES & 1ST ADD & REPLAT		4-11-7	1/26/1971	1,680	0	1,680	9	12
FINIGANS SUB & REPLAT		11-11-7	10/18/1988	3,928	0	3,928	10	10
FINNIGANS 1ST ADD		11-11-7	7/25/2000	1,842	0	1,842	12	12
HILLCREST HEIGHTS		26-10-7	9/9/1986	0	6,637	6,637	47	47
PRAIRIE HOME (UNINCORPORATED)	PRAIRIE HOME	3-10-8		1,700	0	1,700	16	90
PRAIRIE HOMESTEAD - I T LOTS		22-10-8	2/24/1988	3,982	0	3,982	19	19
SUNRISE ESTATES		23-10-7	8/13/1991	0	4,305	4,305	13	13
SUNRISE ESTATES-1ST		23-10-7	11/14/1995	0	5,102	5,102	15	15
VIEW POINTE NORTH		9-11-7	10/30/2012	0	4,570	4,570	12	14
WALTON (UNINCORPORATED)	WALTON	30, 31-10-8		0	990	990		
WINDHOEK 2ND & 3RD ADD		31-10-8	1/2/1996	1,782	453	2,235	8	8
WYNDAM PLACE		24-10-8	1/6/2009	5,113	0	5,113	9	15
Total Lineal Feet				20,027	27,240	47,267		
Total Miles				3.79	5.16	8.95		

Subdivisions Maintained by Lancaster County

District 2

Subdivision	Unincorporated Village	Section Township Range	Maintenance Date	Lineal Feet Gravel	Lineal Feet Pavement	Total Lineal Feet	Lots Occupied	Lots Platted
GLAD ACRES		27-10-5	2/12/1974	1,286	0	1,286	3	3
NORTH RIM EST - 1ST		22-11-5	5/16/2000	2,082	0	2,082	7	8
OAK VALLEY ESTATES & OAK VALLEY ESTATES REPLAT ONE		5-11-6	12/2/2014	2,952	0	2,952	14	18
PARKLAND ESTATES ADDITION		5-10-5	11/18/2014	0	4,213	4,213	16	22
PAWNEE ESTATES		5-10-5	4/1/1980	3,708	0	3,708	14	14
VALLEYHOME FARMS		9-11-6	11/9/1993	3,215	0	3,215	8	13
WILLARD ESTATES & 2ND & 3RD ADD		32-12-6	4/28/1977	6,847	0	6,847	34	44
WORKMAN SUB		17-10-5	6/15/1993	3,725	0	3,725	11	12
Total Lineal Feet				23,815	4,213	28,028		
Total Miles				4.51	0.80	5.31		

Subdivisions Maintained by Lancaster County

District 3

Subdivision	Unincorporated Village	Section Township Range	Maintenance Date	Lineal Feet Gravel	Lineal Feet Pavement	Total Lineal Feet	Lots Occupied	Lots Platted
BENTZINGERS PLEAS-AC		9-8-6	3/1/2005	1,583	0	1,583	6	8
BLUE STEM HEIGHTS		30-8-6	5/9/1989	4,561	0	4,561	21	25
BURR OAKS		21-9-6	8/6/1996	0	5,031	5,031	16	17
CARDWELL RESERVE ADD		21-9-6	8/30/2016	0	1,720	1,720	29	31
CARDWELL WOODS		21-9-6	9/5/2000	0	4,612	4,612	48	48
CONESTOGA LAKE ESTATES		3-9-5	8/25/2015	0	3,399	3,399	12	14
COUNTRY ESTATES		17-8-6	8/15/2006	1,421	0	1,421	8	10
CUSHMAN PARK		30-10-6	1/1/1994	2,634	0	2,634		28
EQUESTRIAN ESTATES & 1ST ADD		16-9-6	6/12/1990	10,536	0	10,536	33	35
FOREMAN RIDGE FIRST ADD		21-9-6	8/2/2016	0	6,381	6,381	28	30
FOUR STONES ADD		4-7-6	3/19/2013	4,875	0	4,875	9	14
GATEWAY WESTERN		16-9-6	12/17/1968	4,085	0	4,085	16	18
GREEN ACRES		33-10-6	10/13/1981	2,255	0	2,255	10	10
HIGH RIDGE ACRES & WEST & 1ST ADD		31-10-6	12/9/1969	15,107	0	15,107	68	68
HIGH RIDGE ESTATES		32-10-6	1/19/1999	6,389	0	6,389	28	29
HITCHING POST HILLS		17-9-6	9/18/1973	9,401	0	9,401	41	43
KRAMER (UNINCORPORATED)	KRAMER	9-7-5		2,130	0	2,130	16	147
LARSEN 1st & 2nd		15-9-6	1/4/2000	1,925	0	1,925	12	13
LONGVIEW ESTATES & 1ST ADD		31-10-6	10/13/2009	0	7,388	7,388	36	50
LOVES SUB		3-9-6		1,290	0	1,290	13	15
MARTELL (UNINCORPORATED)	MARTELL	28-8-6		2,320	0	2,320	40	67
MEADOW VIEW		2-9-5	7/17/2007	0	2,176	2,176	26	28
MEADOW VIEW 1ST ADD		2-9-5	8/30/2016	0	4,054	4,054	30	33
PESTER RIDGE ESTATES		16-9-6	8/17/1993	2,437	0	2,437	13	13

Subdivisions Maintained by Lancaster County

District 3

Subdivision	Unincorporated Village	Section Township Range	Maintenance Date	Lineal Feet Gravel	Lineal Feet Pavement	Total Lineal Feet	Lots Occupied	Lots Platted
PRINCETON (UNINCORPORATED)	PRINCETON	13, 14-7-6		2,670	1,240	3,910	16	58
RIDGE PARK & 1st ADD		2-9-5	10/13/1998	0	10,211	10,211	39	41
RIDGEWOOD		21-9-6	12/12/1989	0	9,511	9,511	32	32
ROBERTS IRONWOOD EST		17-9-6	6/11/2002	5,805	0	5,805	19	20
ROKEBY (UNINCORPORATED)	ROKEBY	27-9-6		800	0	800	3	7
ROLLING MEADOWS		18-9-6	3/15/1999	0	4,791	4,791	20	22
ROLLING MEADOWS 1ST ADD		17-9-6	11/28/2006	0	5,290	5,290	15	23
SILVER BELL ESTATES & 1ST ADD		16-9-6	8/24/1999	1,050	0	1,050	9	11
STOCKWELL ADD		4-9-6		3,160	0	3,160		26
THE SOUTH FORTY		17-9-6	8/31/1999	5,472	0	5,472	20	20
TIMBERLINE ESTATES & 1ST & 2ND ADD		13-9-5	2/3/2004	0	7,559	7,559	25	28
WILDERNESS PARK ESTATES (2nd St)								
WILDERNESS PARK ESTATES (5th St)		2-8-6	5/11/1999	3,762	0	3,762	27	28
WILDERNESS PARK ESTATES 1st Add								
WINSOR RIDGE WEST		26-9-5	3/1/2005	3,131	0	3,131	16	17
YANKEE HILL LAKE/ 1st ADD & REPLAT		19-9-6	11/9/1993	5,717	0	5,717	29	30
YANKEE LAKE ACRES		24-9-5	12/19/2006	4,366	0	4,366	9	15
Total Lineal Feet				108,882	73,363	182,245		
Total Miles				20.62	13.89	34.52		

Subdivisions Maintained by Lancaster County

District 4

Subdivision	Unincorporated Village	Section Township Range	Maintenance Date	Lineal Feet Gravel	Lineal Feet Pavement	Total Lineal Feet	Lots Occupied	Lots Platted
AMBER HILL ESTATES		22-9-7	10/8/1991	0	2,557	2,557	15	16
BREEZY ACRES 1ST ADD		32-9-7	12/12/1995	0	76	76	2	2
CHENEY (UNINCORPORATED)	CHENEY	26-9-7		6,200	1,240	7,440	71	169
CLARENDON HILLS & 1ST ADD		22-9-7	11/20/1984	0	11,615	11,615	54	57
COUNTRY ACRES SOUTH & 1ST ADD		20-9-7	11/9/1993	0	3,217	3,217	16	17
COUNTRY LANE		28-9-7	11/10/1998	0	9,054	9,054	39	40
DEERHAVEN ACRES		33-9-7	8/25/1981	0	5,419	5,419	18	18
DUNROVIN ACRES		22-9-7	3/29/1994	2,576	0	2,576	11	11
GIBSON ADD		28-9-7		0	267	267	1	1
GOLDEN POND ESTATES		36-7-7	1/4/2005	5,459	0	5,459	23	23
HICKMAN RIDGE EST		22-8-7	9/17/2002	0	6,489	6,489	32	33
HIDDEN VALLEY ACRES & 1ST ADD		13-9-7	8/13/1991	8,867	0	8,867	40	44
HILLTOP ESTATES		25-7-7	10/4/2005	1,745	0	1,745	6	7
HILLTOP ESTATES 1ST & 2ND ADD		23-7-7	1/25/2011	1,688	0	1,688	7	8
KENSINGTON ESTATES		29-9-7	1/17/1995	0	4,086	4,086	17	20
KENSINGTON ESTATES 1ST ADD		29-9-7	12/19/1995	0	4,609	4,609	18	22
LEISURE LAKE ESTATES		22-8-7	9/6/1994	5,994	0	5,994	23	23
MAGEE ADDITION		19-9-8	10/10/2000	3,544	0	3,544	7	7
NEALRENE ACRES		33-9-7	2/23/1965	0	6,204	6,204	37	43
PORTSCHE HEIGHTS		22-9-7	9/9/2003	0	1,396	1,396	6	7
SILVER SPRINGS ADD & 2ND - 6TH ADD		32-9-7	11/3/2000	0	6,094	6,094	26	33
SOUTH DALE ACRES		33-9-7	9/27/1977	3,823	0	3,823	18	18
TESELLE SUB - HOLLAND		2-7-7		340	0	340	10	10
THE HIGHLANDS		32-9-7	8/31/1971	0	4,165	4,165	28	28

Subdivisions Maintained by Lancaster County

District 4

Subdivision	Unincorporated Village	Section Township Range	Maintenance Date	Lineal Feet Gravel	Lineal Feet Pavement	Total Lineal Feet	Lots Occupied	Lots Platted
THE PRESERVE AT CROSS CREEK 1ST ADD		16-8-7	1/10/2012	0	2,720	2,720	7	9
THE PRESERVE AT CROSS CREEK 2ND ADD			1/10/2012					
THE PRESERVE AT CROSS CREEK ADD		16-8-7	9/23/2008	0	4,515	4,515	9	15
THE QUARRY		8-8-7	12/18/2007	3,170	0	3,170	11	14
TOWER ACRES AND TOWER ACRES FIRST ADDITION		29-9-7	6/28/1977	2,700	0	2,700	9	10
WHITEROCK EST		4-8-7	11/3/2000	1,531	0	1,531	8	10
WILLNERD ACRES & 2ND ADD		27-7-7	1/6/2015	0	2,366	2,366	7	10
YANKEE RIDGE & 2ND ADD		28-9-7	8/25/1981	0	15,927	15,927	57	57
Total Lineal Feet				47,637	92,016	139,653		
Total Miles				9.02	17.43	26.45		

Maintenance by Lancaster County

Subdivision	Village	Pavement	Maintenance	Private	District
AL LARSON & DAGLEY REPLAT		YES	FULL		1
AMBER HILL ESTATES		YES	FULL		4
BEAVER CREEK ADD			NONE	YES	1
BENTZINGERS PLEAS-AC			FULL		3
BLUE STEM HEIGHTS			PARTIAL		3
BRANCHED OAK LAKESIDE ACRES			NONE	YES	2
BREEZY ACRES 1ST ADD		YES	FULL		4
BROCK ESTATES ADD			NONE	YES	2
BURR OAKS		YES	FULL		3
CARDWELL RESERVE ADD		YES	FULL		3
CARDWELL WOODS		YES	FULL		3
CEADAR GROVE ESTATES ADD.			NONE	YES	4
CHENEY (UNINCORPORATED)	CHENEY	YES	FULL		4
CLARENDON HILLS & 1ST ADD		YES	FULL		4
CLYBERN ACRES			NONE		4
CONESTOGA LAKE ESTATES		YES	FULL		3
COUNTRY ACRES & 1ST ADD.			NONE		4
COUNTRY ACRES SOUTH & 1ST ADD		YES	FULL		4
COUNTRY ESTATES			FULL		3
COUNTRY LANE		YES	FULL		4
COUNTRY LANE 1ST ADD			FULL		4
COUNTRYSIDE ESTATES			NONE	YES	3
COUPE DEVILLE HEIGHTS			NONE	YES	2
CROOKED CREEK ADD			NONE	YES	1
CUSHMAN PARK			PARTIAL		3
CYRUS ACRES			NONE	YES	4
DAKOTA SPRINGS ADD			NONE	YES	3
DEER TRAIL ADD			NONE	YES	4
DEERHAVEN ACRES		YES	FULL		4
DUNROVIN ACRES			FULL		4
EL-DE ACRES & 1ST ADD & REPLAT			PARTIAL		1
ELSNER LAKESIDE ACRES & 1ST ADD			NONE		3
EQUESTRIAN ESTATES & 1ST ADD			FULL		3
FINIGAN 2ND ADD			NONE	YES	1
FINIGAN RIDGE			NONE	YES	1
FINIGAN VIEW			NONE		1
FINIGANS SUB & REPLAT			FULL		1
FINNIGANS 1ST ADD			FULL		1

Maintenance by Lancaster County

Subdivision	Village	Pavement	Maintenance	Private	District
FIRTH MEADOWS			NONE	YES	4
FISHERMAN'S LANDING & 1ST & 2ND ADD			NONE	YES	4
FOREMAN RIDGE FIRST ADD		YES	FULL		3
FOUR STONES ADD			FULL		3
FOUR WINDS ESTATES ADD & 1ST ADD			NONE	YES	3
FOX RUN			NONE		4
FOX TRAIL ESTATES ADD			NONE	YES	3
GATEWAY WESTERN			FULL		3
GIBSON ADD		YES	FULL		4
GLAD ACRES			FULL		2
GOLDEN POND ESTATES			FULL		4
GREEN ACRES			FULL		3
HAWKS POINTE			NONE		2
HICKMAN RIDGE EST		YES	FULL		4
HIDDEN VALLEY ACRES & 1ST ADD			FULL		4
HIDDEN VALLEY ESTATES & 1ST ADD			NONE	YES	4
HIGH MEADOW ADD & 1ST ADD			NONE		3
HIGH PRAIRIE ESTATES			NONE		4
HIGH RIDGE ACRES & WEST & 1ST ADD			FULL		3
HIGH RIDGE ESTATES			FULL		3
HILLCREST HEIGHTS		YES	PARTIAL		1
HILLTOP ESTATES			FULL		4
HILLTOP ESTATES 1ST & 2ND ADD			FULL		4
HITCHING POST HILLS			FULL		3
HITCHING POST HILLS - 1st ADD			FULL		3
HITCHING POST HILLS - 2nd ADD			FULL		3
HITCHING POST HILLS - 3rd ADD			FULL		3
HOLLAND ACRES			NONE	YES	4
HUNTERS RIDGE			NONE		4
IKIRU EAST			NONE		4
IRONHORSE ACRES			NONE	YES	4
KENSINGTON ESTATES		YES	FULL		4
KENSINGTON ESTATES 1ST ADD		YES	FULL		4
KESS ESTATES			NONE		4
KICKING BIRD			NONE		3
KRAMER (UNINCORPORATED)	KRAMER		PARTIAL		3
LAKEWOOD HILLS			NONE	YES	1
LARSEN 1st & 2nd			FULL		3
LEISURE LAKE ESTATES			FULL		4

Maintenance by Lancaster County

Subdivision	Village	Pavement	Maintenance	Private	District
LITTLE NEMAHA LAKE ESTATES			NONE		4
LONGVIEW ESTATES & 1ST ADD		YES	FULL		3
LOVES SUB			FULL		3
MAGEE ADDITION			FULL		4
MARTELL (UNINCORPORATED)	MARTELL		PARTIAL		3
MARTELL DEVELOPMENT			NONE	YES	3
MASEK'S 1ST ADD			NONE		2
MEADOW VIEW		YES	FULL		3
MEADOW VIEW 1ST ADD		YES	FULL		3
MEADOWLARK HILLS ADD			NONE	YES	4
MUSTANG RIDGE ADD.		YES			2
NEALRENE ACRES		YES	FULL		4
NEALRENE ACRES 1st ADD			FULL		4
NORTH BRANCHED OAK ESTATES 1ST ADD			NONE	YES	2
NORTH RIM EST - 1ST			FULL		2
NORTHRIDGE			NONE		2
OAK VALLEY ESTATES & OAK VALLELY ESTATES REP			PARTIAL		2
PARK RIDGE HEIGHTS 1ST ADD.			NONE		3
PARKLAND ESTATES ADDITION		YES	FULL		2
PAWNEE ESTATES			FULL		2
PESTER RIDGE ESTATES			PARTIAL		3
PHEASANT RIDGE ADD			NONE		4
PIONEER ESTATES			NONE		3
PONDEROCA CROSSING ADD			NONE	YES	4
PORTSCHE HEIGHTS		YES	FULL		4
POST ROCK PINES			NONE		4
PRAIRIE CREEK ESTATES ADD.			NONE	YES	1
PRAIRIE HOME (UNINCORPORATED)	PRAIRIE HOME		FULL		1
PRAIRIE HOMESTEAD - I T LOTS			PARTIAL		1
PRAIRIE LAKE ESTATES			NONE	YES	4
PRAIRIE VISTA			NONE	YES	1
PRINCETON (UNINCORPORATED)	PRINCETON	YES	PARTIAL		3
RAMBLING ROSE ACRES			NONE	YES	3
RIDGE PARK & 1st ADD		YES	FULL		3
RIDGEWOOD		YES	FULL		3
ROBERTS IRONWOOD EST			FULL		3
ROCA RIDGE ADD			NONE		4
ROKEBY (UNINCORPORATED)	ROKEBY		PARTIAL		3
ROLLING MEADOWS		YES	FULL		3

Maintenance by Lancaster County

Subdivision	Village	Pavement	Maintenance	Private	District
ROLLING MEADOWS 1ST ADD		YES	FULL		3
SAGEBROOK ESTATES			NONE	YES	1
SCHWISOW 1ST ADD			NONE	YES	4
SILVER BELL ESTATES & 1ST ADD			FULL		3
SILVER SPRINGS ADD & 2ND - 6TH ADD		YES	FULL		4
SOUTH CREEK ESTATES			NONE		4
SOUTH DALE ACRES			FULL		4
STEVENS CREEK ESTATES ADD			NONE	YES	1
STEVENS CREEK POINTE ADD			NONE	YES	1
STEVENS CREEK RIDGE ADD			NONE	YES	1
STOCKWELL ADD			PARTIAL		3
SUNRISE ESTATES		YES	FULL		1
SUNRISE ESTATES-1ST		YES	FULL		1
SUNSHINE ACRES			NONE		4
SUNSHINE HILLS ADD			NONE	YES	1
TESELLE SUB - HOLLAND			FULL		4
THE BRIDGES ADD			NONE	YES	3
THE HIGHLANDS		YES	PARTIAL		4
THE PRESERVE AT CROSS CREEK 1ST ADD		YES	FULL		4
THE PRESERVE AT CROSS CREEK 2ND ADD			FULL		4
THE PRESERVE AT CROSS CREEK ADD		YES	FULL		4
THE QUARRY			FULL		4
THE QUARRY 4TH ADD.			NONE	YES	4
THE SOUTH FORTY			FULL		3
TIMBERLINE ESTATES & 1ST & 2ND ADD		YES	FULL		3
TOWER ACRES AND TOWER ACRES FIRST ADDITION			FULL		4
TWIN PINES ADD			NONE		3
VALLEYHOME FARMS			FULL		2
VIEW POINTE NORTH		YES	FULL		1
VIEW POINTE NORTH 1ST ADDITION			NONE		1
WALTON (UNINCORPORATED)	WALTON	YES	PARTIAL		1
WENDELIN ESTATES 1ST ADD.					3
WEST VAN DORN HEIGHTS ADD			NONE	YES	3
WEST YANKEE HILL ACRES			NONE	YES	3
WHEATLAND ADD.			NONE	YES	1
WHEATLAND HEIGHTS & 1ST ADD.			NONE		1
WHISPERING CREEK 1ST ADD			NONE		4
WHISPERING CREEK ADD		YES	NONE		4
WHISPERING PINES, ET AL			NONE		3

Maintenance by Lancaster County

Subdivision	Village	Pavement	Maintenance	Private	District
WHITEROCK EST			FULL		4
WHITETAIL RIDGE ADD			NONE	YES	4
WHITETAIL RUN ADD			NONE	YES	3
WILDERNESS PARK ESTATES (2nd St)			FULL		3
WILDERNESS PARK ESTATES (5th St)			FULL		3
WILDERNESS PARK ESTATES 1st Add			FULL		3
WILDFLOWER FARMS			NONE	YES	4
WILLARD ESTATES & 2ND & 3RD ADD			FULL		2
WILLNERD ACRES & 2ND ADD		YES	FULL		4
WINDHOEK 2ND & 3RD ADD		YES	FULL		1
WINDHOEK 6TH, 7TH, 8TH, 9TH			NONE		1
WINSOR RIDGE WEST			FULL		3
WORKMAN SUB			FULL		2
WYNDAM PLACE			PARTIAL		1
YANKEE HILL LAKE/ 1st ADD & REPLAT			FULL		3
YANKEE LAKE ACRES			FULL		3
YANKEE RIDGE & 2ND ADD		YES	FULL		4
YANKEE RIDGE 1st ADD			FULL		4
YANKEE RIDGE 2ND ADD			FULL		4

May 2015 Storm Damage FEMA PWs											Details										
		NEMA project #	FEMA project #	Data collected	Data to FEMA	FEMA req. add. info	PW sent to QC	QC req. changes	LCED req. changes	PW NEMA approved	Original PW \$	PW Mit. \$	NEMA verified & adjusted PW \$	Fed %	Fed \$	State %	State \$	Local %	Local \$		
Category A	Debris 30 days	43	LAJL11A	including debris contract						10/13/2015	\$ 28,329.02		\$ 32,922.46	85%	\$ 27,984.09	7.5%	\$ 2,124.68	7.5%	\$ 2,124.68		
	Debris 90 days	43v2	LAJL11A							11/16/2015	\$ 41,286.60		\$ 39,509.68	80%	\$ 31,607.74	10.0%	\$ 4,128.66	10.0%	\$ 4,128.66		
	Debris 180 days	43v3	LAJL11A							3/21/2016	\$ 532,697.48		\$ 533,556.76	75%	\$ 400,167.57	12.5%	\$ 66,587.19	12.5%	\$ 66,587.19		
	Category A Total											\$ 602,313.10		\$ 605,988.90		\$ 459,759.41		\$ 72,840.52		\$ 72,840.52	
Category B	Emergency	162	LAJL23B							1/4/2016	\$ 10,533.56			75%	\$ 7,900.17	12.5%	\$ 1,316.70	12.5%	\$ 1,316.70		
	Category B Total											\$ 10,533.56				\$ 7,900.17		\$ 1,316.70		\$ 1,316.70	
Category C	Culverts - done	174	LAJL19C							1/4/2016	\$ 37,634.98			75%	\$ 28,226.24	12.5%	\$ 4,704.37	12.5%	\$ 4,704.37		
	Culverts - future	191	LACP12C							1/28/2016	\$ 8,045.68			75%	\$ 6,034.26	12.5%	\$ 1,005.71	12.5%	\$ 1,005.71		
	Culverts Total											\$ 45,680.66				\$ 34,260.50		\$ 5,710.08		\$ 5,710.08	
	Roads (Dist 1 & 2)	292	LAJL20C							4/5/2016	\$ 71,701.18			75%	\$ 53,775.89	12.5%	\$ 8,962.65	12.5%	\$ 8,962.65		
	Roads (Dist 3)	291	LAJL21C							3/21/2016	\$ 328,301.41			75%	\$ 246,226.06	12.5%	\$ 41,037.68	12.5%	\$ 41,037.68		
	Roads (Dist 4)	293	LAJL22C							3/21/2016	\$ 144,862.75			75%	\$ 108,647.06	12.5%	\$ 18,107.84	12.5%	\$ 18,107.84		
	Roads Total											\$ 544,865.34				\$ 408,649.01		\$ 68,108.17		\$ 68,108.17	
	S-65	226	LARD35C	Denied 3/24/2016 - Appeal accepted 11/30/2016 Reduced by FEMA 6/09/2016						3/2/2016	\$ 24,139.60	\$ 17,276.70	\$ 41,416.30	75%	\$ 31,062.23	12.5%	\$ 5,177.04	12.5%	\$ 5,177.04		
	M-23	227	LARD33C							3/2/2016	\$ 16,297.88	\$ 14,831.78	\$ 31,129.66	75%	\$ 23,347.25	12.5%	\$ 3,891.21	12.5%	\$ 3,891.21		
	G-2	287	LARD37C							5/18/2016	\$ 17,684.95	\$ 12,641.05		75%	\$ 22,744.50	12.5%	\$ 3,790.75	12.5%	\$ 3,790.75		
	T-171	285	LARD31C								\$ 98,573.07	\$ 72,087.42		75%	\$ 127,995.37	12.5%	\$ 21,332.56	12.5%	\$ 21,332.56		
	N-19	286	LARD34C							8/4/2016	\$ 16,622.95	\$ -	\$ 16,622.95	75%	\$ 12,467.21	12.5%	\$ 2,077.87	12.5%	\$ 2,077.87		
	X-30	253	LARD36C							3/21/2016	\$ 96,646.29	\$ 74,019.09	\$ 170,665.38	75%	\$ 127,999.04	12.5%	\$ 21,333.17	12.5%	\$ 21,333.17		
	K-144	248	LARD38C							3/21/2016	\$ 64,648.06	\$ 59,465.35	\$ 124,113.41	75%	\$ 93,085.06	12.5%	\$ 15,514.18	12.5%	\$ 15,514.18		
	E-117	258	LARD32C							7/5/2016	\$ 235,656.55	\$ -		75%	\$ 176,742.41	12.5%	\$ 29,457.07	12.5%	\$ 29,457.07		
	H-207	284	LARD30C							5/13/2016	\$ 101,249.67	\$ 116,804.36	\$ 144,746.61	75%	\$ 108,559.96	12.5%	\$ 27,256.75	12.5%	\$ 27,256.75		
	Bridges											\$ 671,519.02	\$ 367,125.75								
	Bridges w/Mit											\$ 1,038,644.77				\$ 724,003.01		\$ 129,830.60		\$ 129,830.60	
	Category C Total											\$ 1,629,190.77				\$ 1,166,912.51		\$ 203,648.85		\$ 203,648.85	
Disaster Total											\$ 2,242,037.43				\$ 1,634,572.09		\$ 277,806.06		\$ 277,806.06		

Original PWs

FEMA \$

NEMA \$

County \$

Print Date: 1/31/2017

Yellow indicates funds to be received

LANCASTER COUNTY
Lancaster County General Fund
EXPENDITURES BY BUSINESS UNIT

FUND		Lancaster County General Fund						
BUSINESS UNIT		County Engineer						
LAST UPDATED		2/2/2017						
Object #	Object Description	Total Expenditures FY14-15	Budget FY15-16	Total Expenditures FY15-16	Budget FY16-17	Total Expenditures To Date FY16-17	Budget Remaining FY16-17	% Spent Actual to Budget
	EXPENDITURES							
61110	Official's Salary	111,607.99	115,998.00	116,680.82	116,874.00	64,631.46	52,242.54	55%
61150	Deputy's Salary	87,408.88	88,430.00	92,562.44	96,023.00	53,309.67	42,713.33	56%
61210	Regular Salary	2,213,501.35	2,398,045.00	2,182,908.86	2,182,928.00	1,172,298.44	1,010,629.56	54%
61250	Temporary Salary	1,755.75	0.00	12,239.35	25,000.00	16,583.69	8,416.31	66%
61310	Overtime	7,053.17	0.00	7,212.16	7,500.00	6,845.42	654.58	91%
61510	FICA Contributions	176,893.90	199,089.00	175,996.93	185,767.00	95,130.89	90,636.11	51%
61520	Retirement Contributions	182,521.86	180,910.00	172,737.29	168,468.00	97,181.15	71,286.85	58%
61530	Group Health Insurance	497,888.41	522,755.00	509,984.07	531,846.00	301,581.60	230,264.40	57%
61540	Group Dental Insurance	22,524.30	22,343.00	22,001.37	22,682.00	12,553.81	10,128.19	55%
61650	Long-Term Disability	9,015.73	10,150.00	7,615.95	7,675.00	4,234.66	3,440.34	55%
61660	Post-Employment Health Progr	95,816.20	75,000.00	142,506.76	16,250.00	32,183.64	(15,933.64)	198%
61695	Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00	N/A
61750	Workers' Comp Insurance	96,404.00	88,725.00	88,725.00	85,600.00	85,600.00	0.00	100%
63110	Office Supplies	3,727.86	4,850.00	12,143.97	12,100.00	8,067.23	4,032.77	67%
63225	Janitorial Supplies	1,169.96	6,100.00	5,401.25	5,850.00	3,616.07	2,233.93	62%
63235	Drafting & Engineering	4,368.03	2,200.00	1,276.38	1,400.00	0.00	1,400.00	0%
63335	Minor Equipment	83.97	0.00	0.00	0.00	0.00	0.00	N/A
63345	Other Operating Supplies	0.00	600.00	14.96	500.00	0.00	500.00	0%
63640	Right-of-Way Expense Level	15,097.75	0.00	(682.00)	0.00	0.00	0.00	N/A
64165	Building Maintenance Service	5,850.89	4,950.00	418.82	4,400.00	1,215.51	3,184.49	28%
64175	Comput Softwr Maint/License	3,738.35	86,066.00	40,625.20	40,345.00	13,170.33	27,174.67	33%
64195	Janitorial Services	0.00	0.00	9,775.00	10,250.00	5,473.07	4,776.93	53%
64230	Pest Control Services	0.00	0.00	495.00	700.00	1,120.00	(420.00)	160%
64270	Temporary Services	0.00	0.00	0.00	0.00	0.00	0.00	N/A
64280	CDL Testing	1,910.66	2,000.00	1,992.64	2,050.00	1,116.06	933.94	54%
64285	City Information Services	30,305.37	33,251.00	30,257.01	36,128.00	18,096.27	18,031.73	50%
64286	VOIP Information Services	1,849.16	8,706.00	7,624.84	13,990.00	7,280.08	6,709.92	52%
64288	GIS Information Services	43,176.70	40,085.00	50,427.44	60,288.00	33,478.57	26,809.43	56%
64421	GIS Program Manager	0.00	0.00	0.00	0.00	0.00	0.00	N/A
64710	Meals	0.00	500.00	2,529.70	4,500.00	1,004.00	3,496.00	22%
64715	Lodging	1,223.97	3,700.00	8,184.43	12,000.00	5,257.74	6,742.26	44%
64720	Fares	1,003.40	1,000.00	833.92	1,150.00	14.26	1,135.74	1%
64725	Mileage	1,275.79	2,000.00	928.81	3,000.00	959.48	2,040.52	32%
64730	Parking & Tolls	12.00	50.00	51.70	70.00	1.00	69.00	1%
64735	Vehicle Rental	0.00	0.00	277.00	0.00	0.00	0.00	N/A
64745	Other Transport/Travel	0.00	0.00	50.00	50.00	0.00	50.00	0%
64810	Telephone - Local	594.25	3,600.00	4,057.20	3,500.00	2,404.57	1,095.43	69%
64815	Telephone - Long Distance	0.00	200.00	0.05	0.00	0.00	0.00	N/A
64825	Cellular Phone Service	466.52	5,500.00	3,618.70	9,682.00	5,137.05	4,544.95	53%
64855	Postage	1,558.05	1,400.00	1,168.87	2,076.00	438.55	1,637.45	21%
64915	Photocopying	2,131.51	3,600.00	4,595.40	4,400.00	2,506.01	1,893.99	57%
64925	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	N/A
65140	Employee Physicals	0.00	0.00	100.00	100.00	0.00	100.00	0%
65660	Memberships & Dues	1,326.50	1,150.00	1,655.00	2,550.00	750.00	1,800.00	29%
65670	Enrollment Fees & Tuition	0.00	4,500.00	3,332.00	7,600.00	2,740.00	4,860.00	36%
65675	Licensing	1,500.00	625.00	780.00	1,300.00	2,415.00	(1,115.00)	186%
65765	CDL License Fee	155.00	300.00	63.41	100.00	62.00	38.00	62%

LANCASTER COUNTY
Lancaster County General Fund
EXPENDITURES BY BUSINESS UNIT

FUND	00011
BUSINESS UNIT	7030
LAST UPDATED	2/2/2017

Lancaster County General Fund
County Engineer

		Total Expenditures FY14-15	Budget FY15-16	Total Expenditures FY15-16	Budget FY16-17	Total Expenditures To Date FY16-17	Budget Remaining FY16-17	% Spent Actual to Budget
Object #	Object Description							
65845	Other Misc Fees & Services	4,607.16	4,750.00	956.53	1,500.00	1,521.78	(21.78)	101%
65910	Property Insurance	6,161.00	6,561.00	6,251.00	6,505.00	6,536.00	(31.00)	100%
65915	Liability Insurance	40,121.00	38,106.00	38,106.00	41,242.00	41,242.00	0.00	100%
65920	Vehicle Insurance	39,342.08	42,096.00	43,620.62	47,800.00	46,148.92	1,651.08	97%
65925	Flood Insurance	1,864.00	1,978.00	2,321.00	2,437.00	2,487.00	(50.00)	102%
65935	Other Insurance	0.00	0.00	0.00	0.00	0.00	0.00	N/A
65950	Officials' Bonds	35.00	35.00	0.00	35.00	0.00	35.00	0%
66110	Electricity	6,978.20	68,500.00	60,286.86	65,000.00	34,144.92	30,855.08	53%
66115	Natural Gas	2,898.59	25,200.00	13,772.15	24,600.00	6,446.51	18,153.49	26%
66120	Water & Sewer	0.00	9,200.00	7,604.11	8,500.00	5,365.65	3,134.35	63%
66125	Refuse Disposal	0.00	0.00	2,241.99	2,300.00	1,725.58	574.42	75%
66220	Office Equipment R&M	150.00	500.00	0.00	500.00	0.00	500.00	0%
66225	Building R&M	2,346.43	1,500.00	75,893.46	2,500.00	5,036.67	(2,536.67)	201%
66275	Computer Equipment R&M	0.00	2,500.00	225.00	500.00	0.00	500.00	0%
66410	Other Equipment R&M	0.00	1,500.00	649.00	3,100.00	0.00	3,100.00	0%
66450	FEMA-Reimb Rep & Maint	0.00	0.00	0.00	0.00	0.00	0.00	N/A
67120	Right-of-Way	149,220.00	0.00	0.00	0.00	0.00	0.00	N/A
67415	Office Equipment	0.00	1,000.00	209.00	1,000.00	129.94	870.06	13%
67465	Furniture & Fixtures	0.00	0.00	9,765.00	0.00	0.00	0.00	N/A
67470	Engineering & Tech Equip	18,949.24	4,000.00	35,557.21	3,000.00	0.00	3,000.00	0%
67475	Computer Equipment	0.00	2,000.00	430.86	300.00	0.00	300.00	0%
67540	Sinking Fund Prior Contracts	0.00	0.00	0.00	0.00	0.00	0.00	N/A
67550	Engineers & Architects	0.00	0.00	0.00	0.00	0.00	0.00	N/A
67560	Appraisers	2,700.00	0.00	2,700.00	0.00	0.00	0.00	N/A
		3,900,289.93	4,127,804.00	4,023,757.49	3,897,511.00	2,209,242.25	1,688,268.75	57%

LANCASTER COUNTY
Engineer Bridge & Road Fund
EXPENDITURES BY BUSINESS UNIT

FUND		00021	Engineer Bridge & Road Fund					
BUSINESS UNIT		7031	Engineer Bridge & Road Fund					
LAST UPDATED		2/2/2017						
		Total Expenditures	Budget	Total Expenditures	Budget	Total Expenditures To Date	Budget Remaining	% Spent Actual
Object #	Object Description	FY14-15	FY15-16	FY15-16	FY16-17	FY16-17	FY16-17	to Budget
	EXPENDITURES							
61210	Regular Salary	1,555,386.97	1,321,795.00	1,469,648.50	1,569,037.00	802,978.69	766,058.31	51%
61250	Temporary Salary	12,136.76	0.00	0.00	0.00	0.00	0.00	N/A
61310	Overtime	34,371.53	30,000.00	22,360.44	30,000.00	23,077.31	6,922.69	77%
61510	FICA Contributions	116,084.74	103,412.00	107,382.62	122,326.00	58,948.02	63,377.98	48%
61520	Retirement Contributions	123,732.13	104,232.00	112,189.38	117,694.00	62,407.05	55,286.95	53%
61530	Group Health Insurance	371,790.17	347,608.00	385,525.49	410,849.00	227,945.68	182,903.32	55%
61540	Group Dental Insurance	19,694.95	16,050.00	16,359.91	17,310.00	9,668.27	7,641.73	56%
61650	Long-Term Disability	6,019.00	5,272.00	4,786.35	4,870.00	2,618.25	2,251.75	54%
61660	Post-Employment Health Progra	3,042.50	25,000.00	12,367.08	3,900.00	12,477.05	(8,577.05)	320%
61695	Other Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00	N/A
61750	Workers' Comp Insurance	47,243.00	48,905.00	48,905.00	59,602.00	59,602.00	0.00	100%
63110	Office Supplies	890.67	0.00	0.00	0.00	0.00	0.00	N/A
63225	Janitorial Supplies	1,045.62	0.00	0.00	0.00	0.00	0.00	N/A
63230	Chemical Supplies	3,428.87	3,500.00	340.20	2,150.00	0.00	2,150.00	0%
63235	Drafting & Engineering	0.00	0.00	0.00	0.00	195.00	(195.00)	N/A
63240	Shop Supplies & Tools	12,431.46	9,000.00	10,011.44	11,250.00	10,698.00	552.00	95%
63245	Erosion Control Materials	13,833.83	10,000.00	8,589.60	0.00	0.00	0.00	N/A
63275	Shop Tools	1,685.01	1,900.00	1,966.97	0.00	206.86	(206.86)	N/A
63280	Small Hand Tools	0.00	1,700.00	710.03	1,400.00	130.95	1,269.05	9%
63335	Minor Equipment	288.21	0.00	1,135.09	1,100.00	395.97	704.03	36%
63345	Other Operating Supplies	0.00	0.00	0.00	100.00	172.75	(72.75)	173%
63410	Medical Supplies	55.38	700.00	118.12	200.00	0.00	200.00	0%
63510	Motor Fuels	422,470.24	120,000.00	88,767.13	200,000.00	36,964.70	163,035.30	18%
63520	Lubricants	7,884.42	3,000.00	2,777.20	6,500.00	3,873.23	2,626.77	60%
63615	Gravel & Rock	724,725.15	365,000.00	363,142.86	820,000.00	817,695.00	2,305.00	100%
63630	Steel Products	2,172.00	1,000.00	0.00	1,500.00	0.00	1,500.00	0%
63635	Lumber	2,979.40	0.00	1,640.00	1,000.00	0.00	1,000.00	0%
63640	Right-of-Way Expense Level	0.00	135,000.00	43,643.04	77,500.00	11,431.00	66,069.00	15%
63645	Other Hwy & Bridge Materials	11,235.06	3,000.00	190.00	2,800.00	1,000.00	1,800.00	36%
63710	Traffic Signs	7,254.00	5,000.00	5,351.34	6,700.00	82.20	6,617.80	1%
63815	Motor Veh Parts, Supp, Assessr	79,723.14	50,000.00	29,122.94	59,000.00	10,511.19	48,488.81	18%
63855	Tires & Repair Supplies	28,416.02	20,000.00	17,918.05	24,000.00	9,584.99	14,415.01	40%
64175	Comput Softwr Maint/License	0.00	3,000.00	797.50	0.00	0.00	0.00	N/A
64195	Janitorial Services	0.00	0.00	0.00	0.00	0.00	0.00	N/A
64230	Pest Control Services	0.00	0.00	0.00	0.00	0.00	0.00	N/A
64825	Cellular Phone Service	640.16	0.00	3,103.26	0.00	0.00	0.00	N/A
64855	Postage	344.32	500.00	8.70	350.00	22.27	327.73	6%
65675	Licensing	0.00	0.00	0.00	0.00	0.00	0.00	N/A
65685	Refunds & Repayments	0.00	0.00	31,132.55	0.00	0.00	0.00	N/A

Object #	Object Description	Total Expenditures	Budget	Total Expenditures	Budget	Total Expenditures To Date	Budget Remaining	% Spent Actual
		FY14-15	FY15-16	FY15-16	FY16-17	FY16-17	FY16-17	to Budget
	EXPENDITURES							
65845	Other Misc Fees & Services	0.00	5,000.00	864.30	1,700.00	417.00	1,283.00	25%
66110	Electricity	36,250.10	0.00	0.00	0.00	0.00	0.00	N/A
66115	Natural Gas	15,344.31	0.00	0.00	0.00	0.00	0.00	N/A
66120	Water & Sewer	1,088.04	0.00	0.00	0.00	0.00	0.00	N/A
66125	Refuse Disposal	0.00	0.00	0.00	0.00	0.00	0.00	N/A
66210	Motor Vehicle R&M	15,191.31	10,000.00	2,374.20	7,600.00	288.50	7,311.50	4%
66225	Building R&M	2,745.53	5,600.00	5,973.91	4,450.00	2,329.38	2,120.62	52%
66410	Other Equipment R&M	540.92	3,000.00	6,412.48	5,750.00	2,286.92	3,463.08	40%
66450	FEMA-Reimb Rep & Maint	0.00	0.00	0.00	0.00	0.00	0.00	N/A
66545	Other Rentals	0.00	7,000.00	810.59	5,000.00	0.00	5,000.00	0%
67120	Right-of-Way	0.00	250,000.00	50,453.40	76,500.00	51,861.60	24,638.40	68%
67405	Signals and Lighting	0.00	10,000.00	666.01	5,000.00	2,670.00	2,330.00	53%
67425	Heavy Equipment	138,378.11	125,000.00	113,673.54	148,200.00	123,707.00	24,493.00	83%
67445	Communication Equipment	2,059.13	2,000.00	2,166.09	1,800.00	0.00	1,800.00	0%
67470	Engineering & Tech Equip	15,703.56	40,000.00	16,584.71	21,800.00	1,505.43	20,294.57	7%
67510	Grading Contracts	417,663.44	420,000.00	527,164.13	2,300,000.00	0.00	2,300,000.00	0%
67515	Bituminous Surfacing Contract	1,829,917.57	3,000,000.00	3,212,261.84	3,752,270.00	2,817,347.53	934,922.47	75%
67525	Bridge Contracts	414,932.96	1,103,308.00	1,221,453.23	1,521,242.00	(8,458.35)	1,529,700.35	-1%
67530	Utility Relocation	135,471.55	72,000.00	1,924.53	100,000.00	891.25	99,108.75	1%
67535	Sinking Fund Paving	0.00	800,000.00	0.00	0.00	0.00	0.00	N/A
67540	Sinking Fund Prior Contracts	69,382.12	114,462.00	21,479.00	0.00	0.00	0.00	N/A
67541	Sinking Fund Bridges	0.00	0.00	0.00	650,000.00	0.00	650,000.00	0%
67550	Engineers & Architects	7,723.78	125,000.00	112,296.03	140,000.00	55,884.34	84,115.66	40%
67555	Engineering Testing	10,025.20	24,000.00	18,335.50	35,000.00	20,946.58	14,053.42	60%
67560	Appraisers	3,670.00	16,000.00	2,475.00	5,000.00	0.00	5,000.00	0%
		6,727,092.34	8,866,944.00	8,107,359.28	12,332,450.00	5,234,363.61	7,098,086.39	42%

FUND	00021
BUSINESS UNIT	7035
LAST UPDATED	2/2/2017

Engineer Bridge & Road Fund

Garage Services-Engineer

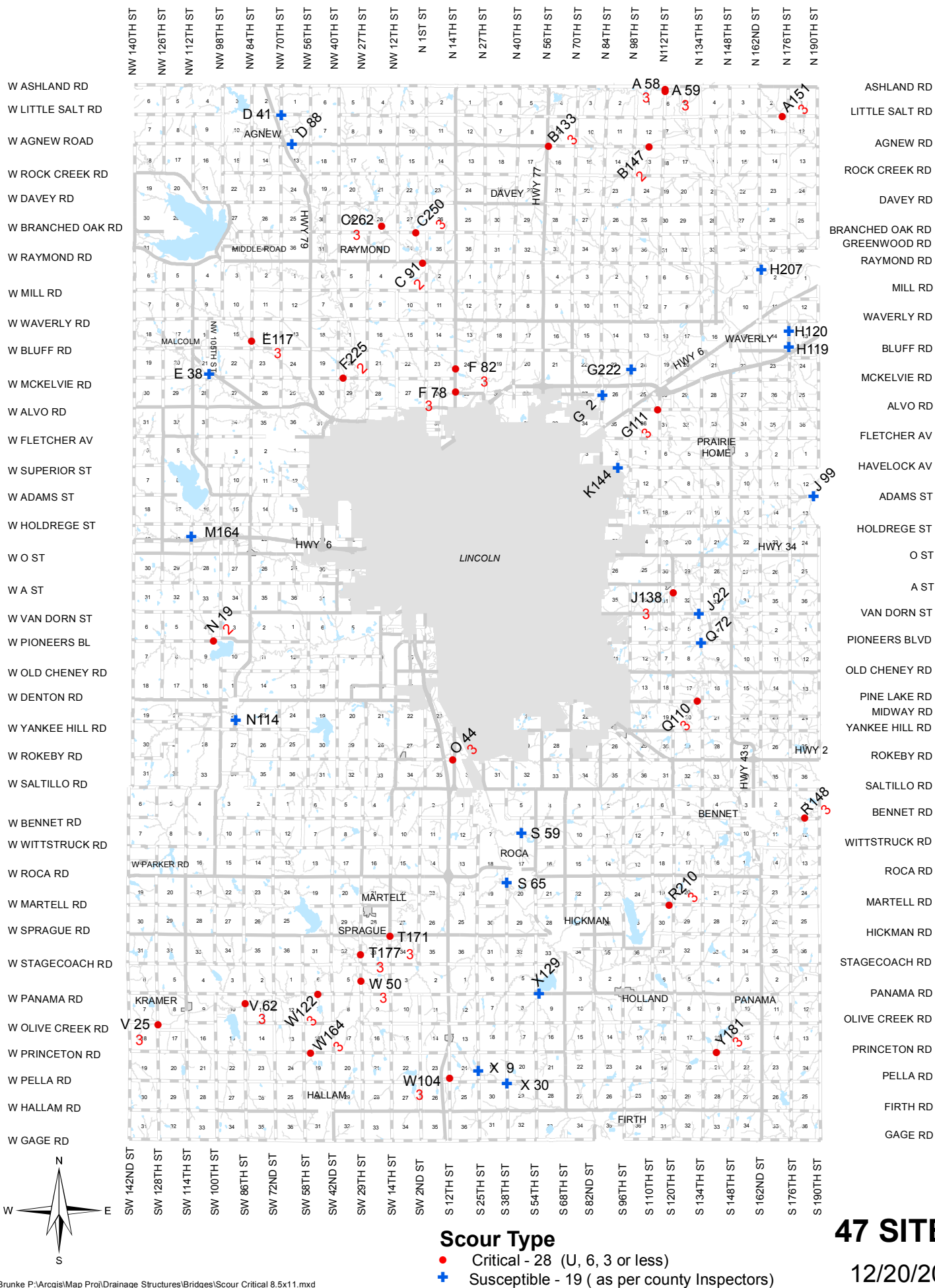
		Total Expenditures FY14-15	Budget FY15-16	Total Expenditures FY15-16	Budget FY16-17	Total Expenditures To Date FY16-17	Budget Remaining FY16-17	% Spent Actual to Budget
Object #	Object Description							
	EXPENDITURES							
63240	Shop Supplies & Tools	1,016.65	9,000.00	4,313.95	3,000.00	295.44	2,704.56	10%
63510	Motor Fuels	152,856.98	320,000.00	91,030.01	295,000.00	110,826.56	184,173.44	38%
63520	Lubricants	3,955.86	4,000.00	4,967.99	5,500.00	4,373.91	1,126.09	80%
63815	Motor Veh Parts, Supp, Asses	56,355.50	45,000.00	46,850.59	55,000.00	18,546.06	36,453.94	34%
63855	Tires & Repair Supplies	14,559.23	20,000.00	14,027.27	20,000.00	7,449.06	12,550.94	37%
64855	Postage	47.23	400.00	65.51	200.00	24.30	175.70	12%
66210	Motor Vehicle R&M	5,460.45	8,000.00	8,325.70	6,000.00	2,324.99	3,675.01	39%
		234,251.90	406,400.00	169,581.02	384,700.00	143,840.32	240,859.68	37%

FUND	00022	Engineer Highway Fund
BUSINESS UNIT	7032	Engineer Highway Fund
LAST UPDATED	2/2/2017	

		Total Expenditures FY14-15	Budget FY15-16	Total Expenditures FY15-16	Budget FY16-17	Total Expenditures To Date FY16-17	Budget Remaining FY16-17	% Spent Actual to Budget
Object #	Object Description							
	EXPENDITURES							
61210	Regular Salary	1,722,301.77	1,751,918.00	1,724,400.27	1,766,472.00	1,001,143.74	765,328.26	57%
61250	Temporary Salary	28,537.60	0.00	0.00	0.00	0.00	0.00	N/A
61310	Overtime	13,252.85	30,000.00	23,481.47	30,000.00	16,340.54	13,659.46	54%
61510	FICA Contributions	128,787.46	136,317.00	126,648.25	137,430.00	73,484.03	63,945.97	53%
61520	Retirement Contributions	131,466.39	131,025.00	129,011.18	130,255.00	70,887.64	59,367.36	54%
61530	Group Health Insurance	413,241.65	480,501.00	469,004.49	473,792.00	288,973.17	184,818.83	61%
61540	Group Dental Insurance	20,838.54	21,397.00	20,078.73	20,844.00	11,657.97	9,186.03	56%
61650	Long-Term Disability	6,540.90	6,950.00	5,629.65	5,504.00	3,091.09	2,412.91	56%
61660	Post-Employment Health Progr	24,822.36	25,000.00	5,768.40	25,000.00	0.00	25,000.00	0%
61750	Workers' Comp Insurance	47,243.00	64,819.00	64,819.00	67,368.00	67,368.00	0.00	100%
63110	Office Supplies	3,149.50	0.00	0.00	0.00	0.00	0.00	N/A
63225	Janitorial Supplies	4,622.45	0.00	0.00	650.00	0.00	650.00	0%
63230	Chemical Supplies	90,849.62	75,000.00	72,567.66	70,000.00	40,637.76	29,362.24	58%
63240	Shop Supplies & Tools	24,945.59	20,000.00	23,397.70	19,500.00	18,992.41	507.59	97%
63245	Erosion Control Materials	7,975.89	20,000.00	19,727.07	21,700.00	9,430.80	12,269.20	43%
63275	Shop Tools	6,802.39	9,700.00	9,597.07	15,198.00	2,912.04	12,285.96	19%
63335	Minor Equipment	315.13	1,000.00	3,857.99	4,900.00	2,126.12	2,773.88	43%
63345	Other Operating Supplies	60.00	200.00	0.00	0.00	0.00	0.00	N/A
63410	Medical Supplies	0.00	400.00	1,723.87	2,300.00	0.00	2,300.00	0%
63465	Safety & Security Supplies	0.00	0.00	5,250.72	2,350.00	799.52	1,550.48	34%
63510	Motor Fuels	642,800.57	630,000.00	318,617.29	630,000.00	192,414.95	437,585.05	31%
63520	Lubricants	33,926.18	50,000.00	42,277.70	41,000.00	21,292.35	19,707.65	52%
63610	Asphalt	74,287.62	60,000.00	23,790.15	72,000.00	33,689.91	38,310.09	47%
63615	Gravel & Rock	996,593.73	1,000,000.00	1,000,126.52	1,100,000.00	588,724.80	511,275.20	54%
63620	Concrete	3,643.73	4,400.00	611.00	2,800.00	2,401.70	398.30	86%
63625	Culverts	29,618.10	40,000.00	39,182.12	40,000.00	15,395.98	24,604.02	38%
63630	Steel Products	3,551.61	6,000.00	1,680.95	6,350.00	1,075.04	5,274.96	17%
63635	Lumber	2,048.50	6,000.00	4,607.76	13,750.00	8,809.00	4,941.00	64%
63645	Other Hwy & Bridge Materials	2,054.63	6,000.00	0.00	1,200.00	0.00	1,200.00	0%
63710	Traffic Signs	21,331.09	1,000.00	3,484.06	8,000.00	11,346.50	(3,346.50)	142%
63715	Sign Posts	9,915.50	500.00	0.00	1,170.00	698.00	472.00	60%
63720	Pavement Marking	75,624.00	150,000.00	0.00	190,000.00	0.00	190,000.00	0%
63815	Motor Veh Parts, Supp, Assessr	269,973.56	225,000.00	262,580.43	232,000.00	182,473.49	49,526.51	79%
63825	Heavy Equip Parts, Supp, Asses	55,690.00	50,000.00	49,875.40	50,000.00	15,322.80	34,677.20	31%
63835	Plumbing Supplies	0.00	400.00	0.00	0.00	0.00	0.00	N/A
63840	Electrical Supplies	240.81	400.00	0.00	0.00	0.00	0.00	N/A
63855	Tires & Repair Supplies	73,091.90	65,000.00	60,366.23	66,000.00	24,376.77	41,623.23	37%
64165	Building Maintenance Service	4,289.84	7,100.00	2,171.21	5,200.00	614.86	4,585.14	12%
64175	Comput Softwr Maint/License	0.00	0.00	0.00	0.00	0.00	0.00	N/A
64195	Janitorial Services	0.00	0.00	0.00	0.00	0.00	0.00	N/A
64230	Pest Control Services	0.00	0.00	0.00	0.00	0.00	0.00	N/A
64810	Telephone - Local	6,075.66	3,000.00	239.76	0.00	0.00	0.00	N/A
64815	Telephone - Long Distance	306.95	475.00	0.00	0.00	0.00	0.00	N/A
64825	Cellular Phone Service	924.12	0.00	1,120.47	0.00	0.00	0.00	N/A
64855	Postage	4,745.76	4,400.00	3,876.31	3,900.00	1,543.64	2,356.36	40%
64915	Photocopying	352.35	800.00	631.51	680.00	257.36	422.64	38%
65845	Other Misc Fees & Services	13,021.60	19,000.00	32,555.58	37,150.00	20,131.89	17,018.11	54%
66110	Electricity	19,030.37	0.00	0.00	0.00	0.00	0.00	N/A

Object #	Object Description	Total Expenditures FY14-15	Budget FY15-16	Total Expenditures FY15-16	Budget FY16-17	Total Expenditures To Date FY16-17	Budget Remaining FY16-17	% Spent Actual to Budget
	EXPENDITURES							
66115	Natural Gas	14,131.98	0.00	165.60	0.00	0.00	0.00	N/A
66120	Water & Sewer	5,849.45	0.00	0.00	0.00	0.00	0.00	N/A
66125	Refuse Disposal	0.00	0.00	(0.00)	0.00	0.00	0.00	N/A
66210	Motor Vehicle R&M	71,039.90	50,000.00	74,193.51	54,200.00	45,680.34	8,519.66	84%
66225	Building R&M	66,331.03	115,000.00	117,400.85	91,000.00	30,235.30	60,764.70	33%
66265	Communication Equip R&M	8,133.00	11,000.00	19,570.05	14,800.00	4,534.62	10,265.38	31%
66410	Other Equipment R&M	3,914.13	6,750.00	2,849.48	3,300.00	3,298.20	1.80	100%
66420	Infrastructure Repairs & Maint	0.00	575,000.00	409,254.88	1,000,000.00	500.00	999,500.00	0%
66450	FEMA-Reimb Rep & Maint	0.00	0.00	1,188,201.14	0.00	22,471.62	(22,471.62)	N/A
66545	Other Rentals	9,843.00	18,000.00	11,655.60	12,100.00	301.50	11,798.50	2%
67220	Sinking Fund Buildings	0.00	400,000.00	0.00	900,000.00	0.00	900,000.00	0%
67425	Heavy Equipment	591,970.73	945,400.00	830,843.47	761,300.00	422,789.61	338,510.39	56%
67445	Communication Equipment	1,979.31	6,000.00	5,993.23	6,000.00	3,475.00	2,525.00	58%
67470	Engineering & Tech Equip	24,628.47	23,000.00	27,394.65	34,726.00	9,746.02	24,979.98	28%
67515	Bituminous Surfacing Contract	947,518.18	4,517,000.00	4,108,369.04	4,690,000.00	0.00	4,690,000.00	0%
67520	Structures Pipes & Box Culvert	348,568.54	675,000.00	13,470.31	2,550,000.00	0.00	2,550,000.00	0%
67542	Guardrail Contracts	3,057.94	12,500.00	6,038.88	8,900.00	812.73	8,087.27	9%
67570	Paint Striping	50,000.00	0.00	0.00	0.00	0.00	0.00	N/A
		7,165,856.93	12,458,352.00	11,368,158.66	15,420,789.00	3,272,258.81	12,148,530.19	21%

LANCASTER COUNTY SCOUR CRITICAL BRIDGES



Office of the Sheriff
Lancaster County

Terry T. Wagner
Sheriff

Todd Duncan
Chief Deputy

575 S. 10th Street, Lincoln, Nebraska 68508-2869
Phone (402) 441-6500 Fax (402) 441-8320



February 2, 2017

Todd Wiltgen, Chair
Lancaster County Board of Commissioners
555 South 10th Street
Lincoln, NE 68508

Dear Mr. Wiltgen,

In 2013, the Sheriff's Office began efforts to reduce the amount of illegal drugs coming into, and across, Lancaster County. Anticipating increased trafficking due to Colorado's legalization of marijuana and without knowing the current or future scope of the problem, two deputies began the Interdiction program on a part-time basis. As the years have gone by, the amount of illegal activity in the form of hundreds of pounds of marijuana and other drugs, the number of weapons involved in the trade, and the amount of cash traversing this county in furtherance of these criminal enterprises has been astounding. What started out as two deputies working interdiction as their other caseload permitted, has grown into a Homeland Security Task Force involving two full time deputies and a Lincoln Police Officer conducting highway interdiction, a part-time deputy conducting follow-up and forensic analysis, a part-time account clerk and Homeland Security Investigators as needed.

The effectiveness in disrupting national and international drug trafficking organizations has had local, regional and national impact. The Unit has received National accolades for the past 4 years for their outstanding work:

- 2013 Newcomer Interdiction Team of the Year;
- 2014 National Interdiction Team of the Year, Relentless Pursuit Award and National Seizure of the Month award;
- 2015 Largest Credit Card seizure in the country and top interdiction officer in the country;
- 2016 Largest High Grade Marijuana seizure in Nebraska History (1517 lbs.).

Since the Unit's inception it has made 200 felony arrests, seized 4,214 of processed marijuana, 26,641 marijuana plants worth \$240 million, 28 pounds of methamphetamine, 12 firearms and a significant amount of U.S. currency directly connected to criminal organizations. A number of fugitives have been arrested including a man who was wanted for 30 years on a federal drug indictment, a rape/murder suspect from Colorado, and a Sinaloa drug cartel lieutenant who had a federal warrant for cocaine distribution and illegal re-entry into the U.S.

In order to increase the efficiency of this Unit and maintain compliance with Federal seizure rules, I would like to change the part time deputy sheriff handling forensics analysis to full time status and hire a deputy sheriff with forfeited assets to backfill that position. This position would continue until forfeited assets are

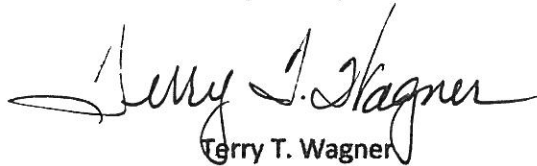
eliminated, in which case the position would also be eliminated through attrition. Because of the complexity of these cases and to ensure adequate supervisory oversight, I am proposing one of the existing positions in the Unit be converted to a supervisory (sgt.) position.

Hiring an additional deputy sheriff would increase the expenditure budget, but would be off-set with Forfeited Assets resulting in the position being revenue neutral. Upgrading an existing deputy sheriff position to sergeant would increase our budget by \$3993 wages plus \$617 in benefits (\$4,610) over our current budgeted amount.

I am requesting the Board authorize an increase in the authorized personnel strength of the Sheriff's Office by one deputy sheriff and one sergeant.

If you have any questions, don't hesitate to contact me.

Respectfully,

A handwritten signature in black ink, reading "Terry T. Wagner". The signature is fluid and cursive, with a large initial "T" and a long, sweeping underline.

Terry T. Wagner
Lancaster County Sheriff



