

**MINUTES
DEPARTMENTAL BUDGET HEARINGS
LANCASTER COUNTY BOARD OF COMMISSIONERS
COUNTY-CITY BUILDING, ROOM 113
WEDNESDAY, MAY 16, 2012
8:00 A.M.**

Commissioners Present: Deb Schorr, Chair
Larry Hudkins, Vice Chair
Bernie Heier
Jane Raybould
Brent Smoyer

Others Present: Dennis Meyer, Budget and Fiscal Officer
Kerry Eagan, Chief Administrative Officer
Gwen Thorpe, Deputy Chief Administrative Officer
Dan Nolte, County Clerk
Cori Beattie, Deputy County Clerk
Melissa Virgil, County Clerk's Office

The Chair opened the meeting at 8:05 a.m.

COUNTY CLERK (602)

Appearing were Dan Nolte, County Clerk; Cori Beattie, Deputy County Clerk; and Tim Genuchi, Accounting Operations Manager, County Clerk's Office.

Dan Nolte, County Clerk, said he could remain at the 97% goal if he left the current position open until January, but he would like to fill the position after the first of the year. Nolte also noted he is in need of a new microfilm reader/printer because the current one is outdated.

Cori Beattie, Deputy County Clerk, noted the microcomputer request is to replace an old microfilm reader/printer and two old computers that are all experiencing performance issues.

COUNTY TREASURER (603)

Appearing were Andy Stebbing, County Treasurer; Terry Adams, Deputy County Treasurer; and Liz Thanel, Accountant.

Andy Stebbing, County Treasurer, distributed a *Summary of Budget Changes for FY12-13* (Exhibit A) he indicated his staff has been reduced from 45 to 40 and he would have to layoff three more employees to get to 97%. He said Information Services agreed to defer the \$60,000 payment for another year, thus, the budget is actually \$80,000 over. Stebbing indicated while rent in the County-City Building seldom increases, rent at 46th and "R" Street and West "O" Street goes up every year. He felt a new air conditioning unit and new paint didn't justify the increases.

Liz Thanel, Accountant, noted there is a microcomputer request for one computer that is outdated and not able to handle the functions their office requires.

COUNTY ASSESSOR (605)

Appearing was Norm Agena, County Assessor/Register of Deeds.

Norm Agena, County Assessor/Register of Deeds, indicated his budget is \$4,724 over last year's and he has one vacant position he would like to fill next spring. He also doesn't believe that all of the Geographic Information Systems (GIS) portion should be taken out of his budget but rather paid for by the County because several other departments utilize it. Agena said the GIS portion of his budget is \$160,000.

Dennis Meyer, Budget & Fiscal Officer, asked about the office remodel.

Agena said \$15,000 is coming out of his budget, \$15,000 is coming from the Building Fund and the remodel will begin around July 9.

COUNTY ENGINEER/GEOGRAPHIC INFORMATION SYSTEMS (GIS) (615, 703)

Appearing were Don Thomas, County Engineer; Ken Schroeder, County Surveyor; and Erik Hubl, GIS Mapping Division Head.

Fund 615 - Geographic Information System (GIS)

Erik Hubl, GIS Mapping Division Head, distributed a map of the new GeoDatabase (Exhibit B) and provided an overview. The only thing he could do to reduce his budget to 97% is lay people off or not give merit increases. Hubl also noted he allocated a portion of his budget to the Assessor/Register of Deeds for GIS in the amount of \$42,300, however he believes he shorted himself \$800.

Meyer said GIS is at \$32,300. Hubl said the funds are in two different line items. Meyer believes GIS should be allocating around \$68,000 out of the \$160,000 and he would like to discuss it with him. Meyer also said he received an additional allocation request for GIS in the amount of \$7,552.

Fund 703 - County Engineer

Don Thomas, County Engineer, said his budget increased \$47,000. He added he is eliminating three positions - two in the Highway Fund and one in the Bridge Fund.

Meyer noted the Board removed keno money targeted for road projects last year and asked if Thomas would need funding this year. Thomas said he would know more in a few weeks but suggested grading at least the one mile stretch on 98th Street between "A" Street and Van Dorn. He said he reserved \$600,000 from asphalt contracts to help cover this cost.

KENO FUND (028)

Meyer reported the General Fund is down around \$800,000 to \$1 million and any savings that they don't have to send to the General Fund can be rolled over to next year for usage. He estimates having around \$700,000 to \$750,000 to allocate out during FY12-13 because they only allocate out what they collect.

RECORDS & INFORMATION MANAGEMENT (648)

Appearing was Brian Pillard, Records & Information Manager.

Pillard indicated he is in need of some additional shelving as the Records Center may reach capacity by December. It was noted that eventually the Police and Sheriff records will be stored in the old jail but it will take time to get those records moved. The Board suggested raising the rent for departments who store boxes beyond their retention. They also agreed to encourage agencies to go through their stored materials to see if any can be disposed noting that rent will be raised for those keeping records longer than necessary. Pillard also said he is requesting a new computer with microfilm and scanning abilities because his is outdated.

Pillard distributed documentation regarding the microfilm duplication costs for the Assessor/Register of Deeds Project (Exhibit C). He indicated the Assessor would like this done as soon as possible and estimated the cost to be around \$3,100. It was noted that the Assessor's Office agreed to help cover the cost. Meyer suggested the additional appropriation be added to Pillard's budget so he can get started on the project. He added he would speak with the Assessor about recouping the cost.

PROPERTY MANAGEMENT (066)

Appearing was Don Killeen, County Property Manager.

Killeen indicated supplies have increased due to rising fuel costs. Cleaning costs have also increased at the smaller county-owned facilities. He noted a lot of the projects under capital outlay have been in the budget for several years but they have been on hold until absolutely necessary.

Schorr asked if the Courthouse Plaza renovations are included. Meyer said no but he could use monies from the Building Fund which has a significant balance as many projects have been held.

EMERGENCY MANAGEMENT (693)

Appearing was Doug Ahlberg, Emergency Management Director.

Doug Ahlberg, Emergency Management Director, gave an overview of his budget. He said emergency equipment can be reduced by \$60,000 because he received a hazard mitigation

grant for outdoor warning sirens. Ahlberg also said he was contacted by the State because, evidently, he does not request enough Emergency Management Program Grant (EMPG) money each year. These funds can be used for anything emergency related even if it is not for the Emergency Management Department. He hoped to receive \$200,000 this year.

Meyer indicated he also built the GIS number into Emergency Management's budget because when the EMPG money comes through a portion of it will cover GIS.

MISCELLANEOUS BUDGETS

Fund 612 - General Governments

Meyer reported there are a few interlocal agreements with the City still on hold so he included a 3% increase until he sees their numbers. He said contingencies always start at \$2,000,000 but was lowered this year because of the funding needed for the two new courtrooms. He also clarified that liability insurance is broken down into at least 10 County departments.

Fund 618 - Board of Equalization (BOE)

Meyer gave an overview of the BOE budget. He said the referee portion of the fund has increased because of the countywide re-evaluation, however, he believes the rest of the budget is pretty close to actual monies spent. Meyer noted that a 1% increase in valuation would generate about \$500,000 and the Assessor sent a proposed 5% increase to the State.

Fund 628 - Justice System

Meyer reported the budget for Juvenile Justice is at \$927,076 with \$400,000 transferred into that fund last year. He also said Diversion Services should be reviewed. Meyer noted the Sheriff's radios are included in the Sheriff Sinking Fund.

WEED CONTROL (064)

Appearing was Brent Meyer, Weed Control Superintendent.

Meyer distributed a County/City Comparison Sheet and an Explanation on his Budget for 2012/2013 (Exhibit D). His budget increased because of a retirement payout, insurance changes, unemployment costs and a few other items. He outlined the County/City Comparison and noted there are more inspections in the City, however, they take less time and require fewer miles.

Dennis Meyer asked about GIS usage. Brent Meyer said he uses the GIS program to access property information each time a complaint is filed.

INFORMATION SERVICES (610)

Appearing was Steven Henderson, Chief Information Officer.

Steven Henderson, Chief Information Officer, distributed documentation regarding his budget (Exhibit E) and reported there is a slight increase in his budget this year, however there was a retirement that recently happened that he does not plan on filling right away. When the position does get filled it will be a supervisory position rather than a managerial position. Henderson also noted due to the upcoming change in mainframe service delivery, they are voluntarily surrendering two FTEs for next year.

Henderson also noted the GIS services are now being billed to a broader, more generalized portfolio of city and county customers and the billing is reflected in his budget. The GIS program transferred from the Planning Department to Information Services (IS) and they are helping with the cost recovery of that funding. Of the total program cost for GIS, 70% will be allocated to the City and 30% to the County. Henderson noted discussions continue about alternatives for resolving billings to the County Treasurer.

Henderson brought up a previous discussion about electronic versus paper billings. Schorr asked about a line item labeled "storage." Henderson explained that it was budgeted for those agencies needing additional storage. Schorr asked about the County General Assistance System which was explained as an application used by Human Services. Henderson noted there was a \$175,000 credit still outstanding.

The Board asked about Oracle and SQL. Henderson explained they are database products. He budgeted for a move from older, obsolete technology to newer technology. Hudkins asked when the mainframe will move to the State. Henderson said they are looking for this to be in the fourth quarter. He said they are using less and less of the mainframe.

Schorr asked if any projects could be postponed for a year to help decrease the budget. Henderson said the Treasurer's project would not affect others. He also noted that delaying the Oracle/SQL project would increase the risk of having unsupported programs. He also talked about the importance of the few new projects put into the budget

CORRECTIONS (671)

Appearing were Mike Thurber, Corrections Director; and Angie Koziol, Business Manager.

Thurber distributed a *Summary Analysis of Requested Budget* (Exhibit F) and explained there was \$70,000 allocated for on-call, temporary employees. PEHP was also included after being taken out last year. He noted boarding contracts were reduced by six months and that over \$1,000,000 was in the budget for the district energy power plant. There was discussion about who would be paying for the heating, air and electricity after the transfer.

Thurber also pointed out there was \$8.5 million that has not been allocated through the State because of State Prisoner Reimbursement through which the County was supposed to receive

\$45/day for prisoners that stayed in jail pre-trial. Raybould asked when the program ended. Thurber thought in July of 2011. He added he did not think there was enough money for furniture and fixtures so they are reviewing what things could be cut. He said they are also trying to reduce computer costs. Hudkins questioned the 8% IS increase. Thurber explained the machines are getting larger and need more ports.

Thurber mentioned that Bob Jarrett (Maintenance/Construction Manager) would be retiring in two weeks. He clarified the expansion would include 39 employees instead of 32.

Thurber discussed the Inmate Tracking System. Heier asked about Corrections records in storage which are not mandated to be saved. Thurber said he would talk to the County Attorney's Office to see what, if anything, can be destroyed. Schorr noted TRIM (County records management software) could possibly be used for the inmate tracking system.

The meeting was recessed at 12:15 p.m.

The meeting was reconvened at 1:05 p.m.

HUMAN SERVICES (837)

Appearing was Kit Boesch, Administrator.

Boesch mentioned that her secretary has resigned and she plans to hire a temporary employee until a permanent, part-time replacement can be found.

Boesch distributed documentation regarding the Juvenile Justice Prevention Fund Review (Exhibit G) and reminded the Board that \$290,000 of the \$400,000 allocation went to Cedars which leaves \$110,000 in the Juvenile Prevention Fund. Hudkins asked about the Peer Program. Boesch explained it is a pilot program that takes exceptional students and pairs them with at-risk students. She also mentioned that there was an effort to combine programs into a three-year contract that would save money.

In response to Hudkins' inquiry, Boesch said the Golden Warriors program works with at-risk Latino boys with the intent of keeping them in school.

Boesch said the Joint Budget Committee (JBC) is reviewing its budget (\$794,000). She added the programs are very important as they save the County money in the long run as without this funding, more expensive programs would be utilized. She also spoke on the homeless and hunger problems in the community.

Heier asked about the Human Services Federation. Boesch said they are a membership network of agencies that provides programs and training. Hudkins asked for a historical breakdown of City and County contributions.

VETERANS AFFAIRS/GENERAL ASSISTANCE (803/801)

Appearing was Gary Chalupa, Veterans Service Officer.

Fund 801 - General Assistance

Chalupa distributed a handout on the current monies paid by Lancaster County to Medicaid for General Assistance and the difference if it were contracted out (Exhibit H). He indicated he will probably need to ask for more money this year and expects that it will be the same situation next year. He noted the money paid to the Health Department was averaging out to over \$140 per visit. Chalupa suggested they issue a request for proposals (RFP) to see who else may be willing to be a provider and paid at the Medicaid rate.

Schorr asked about the increase in cremation costs. Chalupa responded they are trying to change the guidelines to reduce the cost of each cremation by over \$300.

He added he would need \$175,000 in additional appropriations for General Assistance.

Fund 803 - Veterans Affairs

With regard to Veteran Services, Chalupa mentioned he had to cut the temporary salary but would really like to keep it in the budget because it would have an adverse impact on the efficiency of the rest of the employees. He said the only way he could get to 97% would be to furlough the employees.

COMMUNITY CORRECTIONS (676)

Appearing was Kim Etherton, Community Corrections Director.

Etherton said to get to 97% she would have to cut three staff positions. She did have a resignation in her department and she is not going to rehire so her budget should reflect a \$60,000 reduction. Etherton also noted that she budgeted \$24,000 for a grant and it should only be \$12,000.

Heier asked if drug testing could be merged with the State Probation Office. Etherton said it would be easier if they were co-located but, they are not, so it has not been discussed.

Etherton also noted she just started the Veterans Diversion Program with the County Attorney and it is being absorbed by the current staff. Schorr requested a progress report in six months. Etherton said she has also been working with the County Attorney on getting the Sex Offender Reminder Program set up.

Meyer asked Etherton how close she was to deciding who is going to build the computer program she requested. Etherton said she and IS sat in on an online demonstration and feels the company and program are a good fit.

COMMUNITY MENTAL HEALTH CENTER (063)

Appearing were Ron Sorenson and Dean Settle, Community Mental Health Center Directors; and Judy Tannahill, Administrative Services Officer.

Settle indicated his budget reflects a 2.24% reduction. Additionally, he noted a deputy director will not be hired.

Settle said costs associated with a general assistance transition should be considered in future budgets. He agreed that an RFP for a primary care clinic may save money. Settle suggested starting a pilot for integrated care at the Community Mental Health Center (CMHC). He noted there are physicians willing to come to CMHC or a contract could be sought with the People's Health Center for a primary care satellite location at CMHC.

Meyer distributed documentation regarding Region V Systems (Exhibit I) and indicated over the last few years the question arose about why Lancaster County covers so much of the contribution. Settle said he received a request from Region V Systems to increase the CMHC contribution by \$59,442 which accounts for 73% of all 16 counties. Lancaster County's portion for substance abuse is 85.5%.

Eagan noted State Statutes provide for a per diem and extra services can be included, although, there may be a narrowing of the contractual relationship. He said Lancaster County has a lot more services to offer and the CMHC is serving residents from other counties which should be taken into consideration. Sorenson said a breakdown could be requested showing where these clients are from. Eagan suggested a contract be drafted with Region V addressing this issue and rates. He added statutorily Lancaster County should only be charged 64%, but they are charged more and should find out why. It was noted Region V doesn't have a problem with deducting \$50,000 from the budgeted amount but a larger decrease would affect matching funds.

RISK MANAGEMENT (012, 013)

Appearing was Sue Eckley, County Risk Manager.

Fund 012 - Worker's Compensation

Sue Eckley, County Risk Manager, said she is able to get all medical diagnostic work under Worker's Compensation for 50%. She believes there will be a 5-8% increase in the worker's compensation premium. Meyer indicated it is because they do not have anything on reserve for future claims. He asked Eckley for an estimate on what the reserve would be without Lancaster Manor. Eckley said \$250,000 to \$280,000. Meyer noted that sometime in the future they will need to raise each department's allocation to cover the Risk Management Department plus worker's compensation.

Fund 013 - Other Self Insurance

Eckley noted building coverages will have a 10% increase which covers contents, flood and fire. Although general liability rates decreased over the past 10 years, Eckley believed there may be a 5% increase.

Meyer said there is \$92,000 in the General Liability Fund. Because of a potential shortage, \$200,000 will be added.

Eckley noted there is now a fund set up for Sheriff Pursuit and Sheriff At Fault. Meyer added the balance as of April 30, 2012 is \$182,526. Eckley indicated she talked to the Board previously about buying down the Sheriff's Pursuit to \$250,000 for \$25,000. She believes it is a good investment as this does not fall under regular general liability but rather high risk.

The Board inquired whether the Cherrycreek properties are still in the floodplain. Eckley said she would check into it.

YOUTH SERVICES CENTER (678)

Appearing were Sheli Schindler, Youth Services Center Director; and Melissa Hood, Administrative Aide.

Sheli Schindler, Youth Services Center Director, distributed the FY 2012-2013 Proposed Budget (Exhibit J) for the Youth Services Center and indicated her budget includes a reduction of \$537,000 in projected revenue so at 97% expenditures, the net loss is roughly \$350,000.

Schindler also noted in 2013 certain populations will not be able to go into secure detention due to new legislation, instead, they will go to a staff secure facility. Consequently, they may have other lower risk youth that need services. She said they are speaking with one of the contract providers to see if there is more flexibility to serve that population if needed.

Schindler reported there was a bill passed for probation to expand their Douglas County pilot project to western Nebraska. Many philosophically support the project because judiciary is more involved in the decision making. The potential consequence, if it is successful, would be a decrease in revenue because the kids that violate a placement and go back to the Youth Services Center are contract kids.

Schindler mentioned since 2007 she has reduced staff by 13 FTEs and uses on-call employees to cover vacations and sick leave. She also asked for and received a decrease from Contract Services, Information Services and Education Services. She also got a reduction in cleaning services by going from two to 1.5 cleaning workers. Schindler said by the end of the fiscal year she would like to get new security cameras and computers and touch screen monitors for the whole facility.

ADULT PROBATION (674)

Appearing was Gene Cotter, Chief Probation Officer, Adult Probation.

Gene Cotter, Chief Probation Officer, Adult Probation, gave an overview of his budget which shows a 1.48% decrease. He pointed out that Trabert Hall rent and Information Services fees have increased.

BUDGET & FISCAL (611)

Meyer gave a brief overview of his budget. Hudkins asked if the Grants Manager is needed full-time and if she could possibly help out other departments, like Human Services, when she is not busy. With regard to a deputy, Meyer noted he is looking for someone with a financial background.

COUNTY BOARD (601)

Raybould asked when elected officials salaries will next be reviewed. Meyer said it will be in two years. Raybould said her recommendation would be to reduce them by 6%.

ADMINISTRATIVE SERVICES (613)

Eagan noted the only way to get to a 97% budget is to cut the Administrative Secretary's position to 75% . Thorpe also noted they need some computer upgrades amounting to \$767.11. Raybould asked Eagan and Thorpe if they would be willing to take a reduction in salary. Eagan said no. Thorpe reported she is also working on a proposed job description for a future TRIM administrator and estimated the salary to be six figures.

VISITORS PROMOTION (018, 019)

Appearing were Jeff Maul, Lincoln Convention and Visitors Bureau (CVB) Executive Director; and Derek Feyerherm, Director of Sales.

Fund 019 - Visitors Promotion

Jeff Maul, Lincoln Convention and Visitors Bureau (CVB) Executive Director, distributed a handout regarding the Lincoln Convention Visitors Bureau Proposed Budget (Exhibit K) and gave an overview of the income and expenses. He said the \$1.1 million figure represents a 5% increase in lodging tax received from the County. Maul indicated they have two less full-time employees which decreased salaries. He added the Visitors Center has gone to all part-time employees which decreased benefits. He noted travel and training, postage and sports event promotion costs have increased as have depreciation/amortization.

Fund 018 - Visitor Improvement Fund

It was noted this fund was previously mentioned and will be discussed more at a later date.

AGRICULTURAL SOCIETY

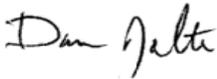
Appearing were Ron Snover, Managing Director, Lancaster Event Center; and Julie Burton, Assistant Managing Director.

Ron Snover, Managing Director, Lancaster Event Center distributed documentation regarding the Lancaster County Agricultural Society's General Fund Budget For the Fiscal Year Ended November 30, 2012 and 2013 (Exhibit L) and briefly discussed the budget.

Julie Burton, Assistant Managing Director, distributed documentation regarding the Lancaster County Super Fair (Exhibit M) and discussed upcoming events.

ADJOURNMENT

MOTION: Smoyer moved and Raybould seconded to adjourn the meeting at 4:40 p.m. Schorr, Raybould, Hudkins, Heier and Smoyer voted aye. Motion carried 5-0.



Dan Nolte
Lancaster County Clerk



**LANCASTER COUNTY TREASURER
SUMMARY BUDGET CHANGES
FY12-13**

FY11-12 Budget	FY12-13 Request	CHANGE		REVENUE BUDGET
		Amount	%	
\$225,000	\$150,000	(\$75,000)	-1.4%	Interest Income
\$75,000	\$3,000	(\$72,000)	-1.3%	Postage reimb for new license plates-issuance complete
\$5,350,000	\$5,203,000	(\$147,000)	-2.7%	TOTAL CHANGE TO REVENUES

Interest Rate Comparisons					
March, 2012	March, 2011	March, 2010	April, 2009	April, 2008	
0.0-.2%	0.0-.1%	0.01-0.1%	0.18-1.26%	2.1-4.5%	Money Market
0.03%	0.05%	0.10%	0.45%	1.90%	NPAIT
0.0-0.13%	0.08-0.22%	0.12-0.45%	0.95%	2.9-5.18%	ST discount notes
0.2-0.5%	0.5-0.65%	1.0-1.6%	1.1%-2%	4.25%	CD's-9-12 months
0.2-0.5%	0.50%	1.0-1.3%	2.2-3%	5.20%	CD's-\$100k limits

FY11-12 Budget	FY12-13 Request	CHANGE		EXPENDITURE BUDGET
		Amount	%	
		\$40,000		Insurance increases
		\$39,300		PEHP retirement costs
		\$38,700		Transfer hires, merit increases
		\$35,800		Re-funding of prior year reductions in salaries, PEHP
		\$12,150		Reclassification of existing positions
		(\$127,000)		Eliminate 2.5 FTE DL Clerks
		\$750		1% increase for Deputy Treasurer
		\$7,200		FICA, pension increases on salaries above
\$2,530,800	\$2,577,700	\$46,900	1.9%	TOTAL PERSONAL SERVICE CHANGES
		Amount	%	OTHER EXPENDITURES
		\$86,750		City Information Services increase
		\$26,500		OASIS maintenance renewed
		\$11,150		PBC rent increases
		\$950		Flood and theft insurance
		(\$9,200)		Office efficiencies-phone, banking, advertising, copying
		(\$22,500)		Postage/printing net-plate year complete; registration mail change
\$798,850	\$892,500	\$93,650	11.7%	TOTAL NON-PERSONAL SERVICE CHANGES
		Total	%	
\$3,329,650	\$3,470,200	\$140,550	4.2%	TOTAL CHANGE TO EXPENDITURES

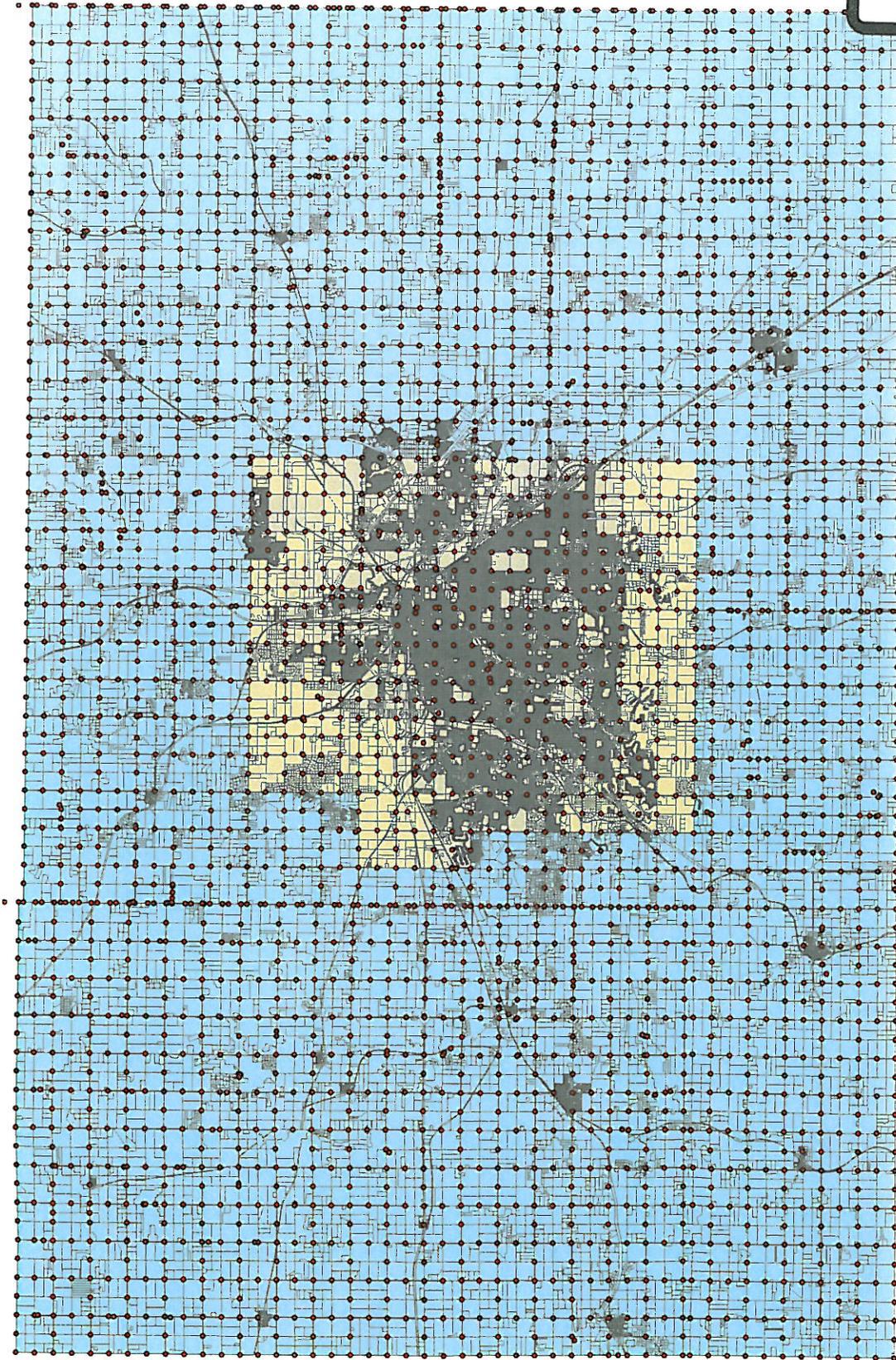
		(\$60,000)		Information Services proposed reduction
		Total	%	
\$3,329,650	\$3,410,200	\$80,550	2.4%	TOTAL CHANGE TO EXPENDITURES

Lancaster County, Nebraska

EXHIBIT

tables

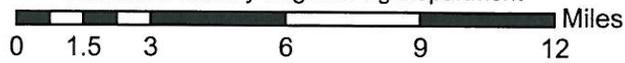
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Legend

- GPS Survey Control Point
- Public Works Edit Area
- County Engineering Edit Area

Lancaster County Engineering Department



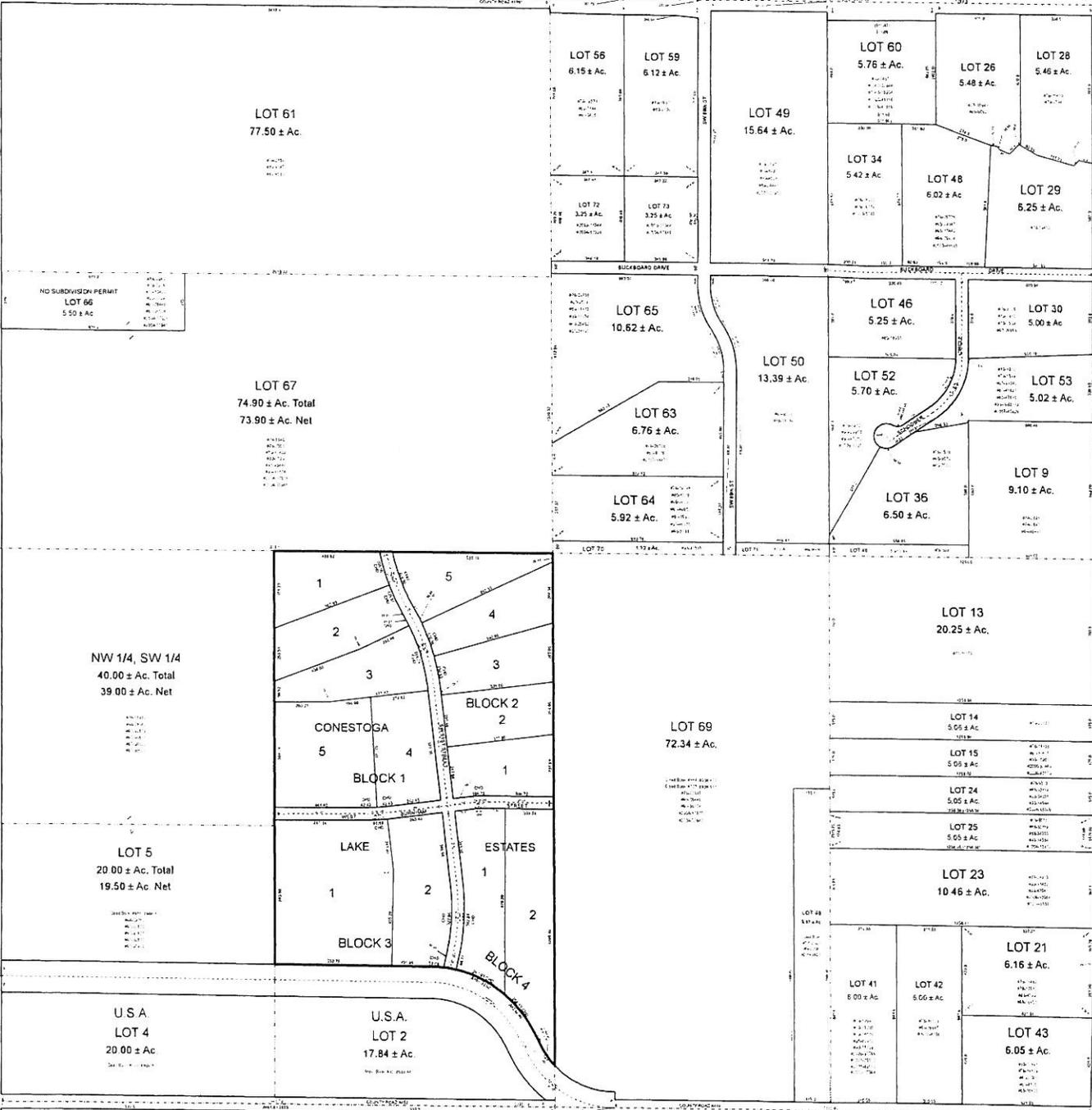
GeoDatabase



W Van Dorn St

Sec.3-T9N-R5E
Denton
Scale 1 Inch = 200 feet

THIS PLAN IS INTENDED TO SHOW AN APPROXIMATE REPRESENTATION OF THE RELATIONSHIP OF LOTS TO EACH OTHER AND TO THE ADJACENT LOTS. IT IS NOT TO BE USED AS A BASIS FOR ANY MEASUREMENT.



LOT 61
77.50 ± Ac.

LOT 56
6.15 ± Ac.

LOT 59
6.12 ± Ac.

LOT 49
15.64 ± Ac.

LOT 60
5.76 ± Ac.

LOT 26
5.48 ± Ac.

LOT 28
5.46 ± Ac.

LOT 34
5.42 ± Ac.

LOT 48
6.02 ± Ac.

LOT 29
6.25 ± Ac.

NO SUBDIVISION PERMIT
LOT 66
5.50 ± Ac.

LOT 67
74.90 ± Ac. Total
73.90 ± Ac. Net

LOT 65
10.62 ± Ac.

LOT 46
5.25 ± Ac.

LOT 30
5.00 ± Ac.

LOT 52
5.70 ± Ac.

LOT 53
5.02 ± Ac.

LOT 63
6.76 ± Ac.

LOT 50
13.39 ± Ac.

LOT 36
6.50 ± Ac.

LOT 9
9.10 ± Ac.

NW 1/4, SW 1/4
40.00 ± Ac. Total
39.00 ± Ac. Net

CONESTOGA
BLOCK 1
BLOCK 2
BLOCK 3
BLOCK 4

LAKE
ESTATES

LOT 69
72.34 ± Ac.

LOT 13
20.25 ± Ac.

LOT 14
5.05 ± Ac.

LOT 15
5.05 ± Ac.

LOT 24
5.05 ± Ac.

LOT 25
5.05 ± Ac.

LOT 23
10.46 ± Ac.

LOT 5
20.00 ± Ac. Total
19.50 ± Ac. Net

U.S.A.
LOT 4
20.00 ± Ac.

U.S.A.
LOT 2
17.84 ± Ac.

LOT 21
6.16 ± Ac.

LOT 41
6.00 ± Ac.

LOT 42
5.00 ± Ac.

LOT 43
6.05 ± Ac.

SW 98th St

W Pioneers Blvd

SW 84th St

May 16, 2012

Microfilm duplication costs

We have been asked to duplicate 238 rolls of 35mm microfilm for the Register of Deeds conversion to digital images project. Our cost to duplicate is summarized in the table below

	One roll	238 rolls
Labor	\$5.25	\$1,249.50
Material	\$7.79	\$1,854.02
Total	\$13.04	\$3,103.52

I believe that the Records & Information Management expense budget does have the ability to include the material costs, but we do not have the extra amount available for the labor. The labor estimate to complete the project is 48 hours. We do have a part time employee who is available to work the extra needed hours in order to duplicate the rolls in a timely fashion. With the approval of extra hours, I anticipate being able to finish the project within two weeks. If we added the work to our existing workload, I anticipate being able to finish the project within 12 weeks.

County / City Comparison

Weed Abatement Noxious weeds

Inspections 2011	4,788	1,854
factor	x 1	x 3
	4,788	5,562

Preseason Work Orders	222	1,059
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2011 Expense	\$ 27,655.00	\$ 19,273.00
2011 Revenue	\$ 40,202.00	\$ 9,922.00

Force Controls 2011	269	7
Future Revenue from FC	26,900	700

City Weed Abatement

4,788 inspections

While the number of inspections in the city is considerable higher they take about 1/5 the time and require fewer miles to do them.

We have 222 preseason work orders for weed abatement. Basically every one we did a force cutting on we make up a work order to inspect the following season. We work mainly off complaints.

We do contract for both landfills; however the city does reimburse us for the spraying, as well as some for inspections.

Number of dollars spent on weed abatement was \$27,655.48. However, every enforcement brings in 100 in administrative fees. Last year we conducted 269 force cuttings resulting in 26,900 to be brought in as liens are paid.

Expense line 6/30/2011: \$27,655.48

Revenue line 6/30/2011: \$40,201.70

County Noxious Weed

1,854 inspections

We inspect all the roadsides for noxious weeds and contract to have them sprayed for all perennials (leafy spurge, phragmites and purple loosestrife) We do not get any reimbursement from Engineering. *So in reality the city is paying 1/2 to inspect and spray the roadsides.*

We have 1,059 of preseason work orders for noxious weeds. These take considerable longer because each one gets two maps with locations marked on them and gps locations put into Arc View.

Spend a lot of time inspecting and mapping phragmites during the winter because it is the easiest to see at that time.

The county does provide all the vehicles. We only own one vehicle and the rest are passed down from another department and then passed back before the auction. We own 1 1989 2WD pickup.

Pay for maintenance of abandoned cemeteries.

We don't have to do as many force controls on noxious weeds. However they are a lot larger cost when we do them because of the size of the property. Last year we had 7 noxious weed enforcements resulting in 700 to be brought in as liens are paid.

Expense line 6/30/2011: \$19,273.09

Revenue line 6/30/2011: \$9,922.42

Overall

While we do more inspections on weed abatement during the summer, most of our time in the winter months is spent on noxious weed mapping, work orders, etc. Also the time I spend on noxious weed annual reports, public relations during the winter is way more than what I spend on weed abatement.

I don't honestly know if I had to say we spend more time on one or the other that I could. The paperwork load on weed abatement in the summer is way heavier, but it is way heavier in the winter on noxious weeds.

Weed abatement 4,788 x factor 1 = 4,788

Noxious weed 1,854 x factor 3 = 5,562

We do more inspections on WA, but it takes a lot longer to inspect properties for noxious weeds and we put on more miles per inspection.

I run 3 inspectors on weed abatement and 3 inspectors on noxious weeds.

On a budget my size if we had to kept track of everything we did and which side of the program it fell into it would probably cost more than whatever the split difference one agency or the other would gain.

Explanation on Budget 2012 / 2013

61530 Includes insurance at a family rate if new chief inspector would want that. \$5,242

61660 Includes Barb's retirement payout \$7,271

61710 Unemployment cost. \$600, something we had this year that has never been in our budget before. (\$1,213 this year)

63215 Some line items show an increase but are offset in another line item. This is because I felt some of the items just needed to be under a different category than they were getting posted in. 63215 is offset on 64725 (mileage)

63510 Motor Fuels...

64285 Information Services 2,045 increase

64295 Noxious weed enforcements / Railroads and phragmites

64855 Postage is up 1,000, but offset by -1,150 in 64935 Legal publishing

65845 Weed abatement enforcements... Up 10,000, but could result in more revenue at some point. If not this budget year we will get it back sometime.

65920 Vehicle Insurance. 1,609

County Board of Commissioners Budget Hearings
Information Services
May 16, 2012

- FY12-13 Request of \$6,208,561 is a 0.16% (\$9,643) increase over FY11-12 Council Approved Budget of \$6,198,918
- Due in large measure to the upcoming change in mainframe service delivery, Information Services is voluntarily surrendering 2.0 FTE in the FY12-13 Request
- Another senior management position will be repurposed sometime within next year
- Issues and projects of enterprise importance are increasingly the focus of efforts within Information Services
- Among these enterprise activities, one is of specific note – GIS services are now being billing to a broader, more generalized portfolio of city and county customers
- Discussions continue about alternatives for resolving billings to County Treasurer
- City Budget process required Information Services to submit a 99% budget

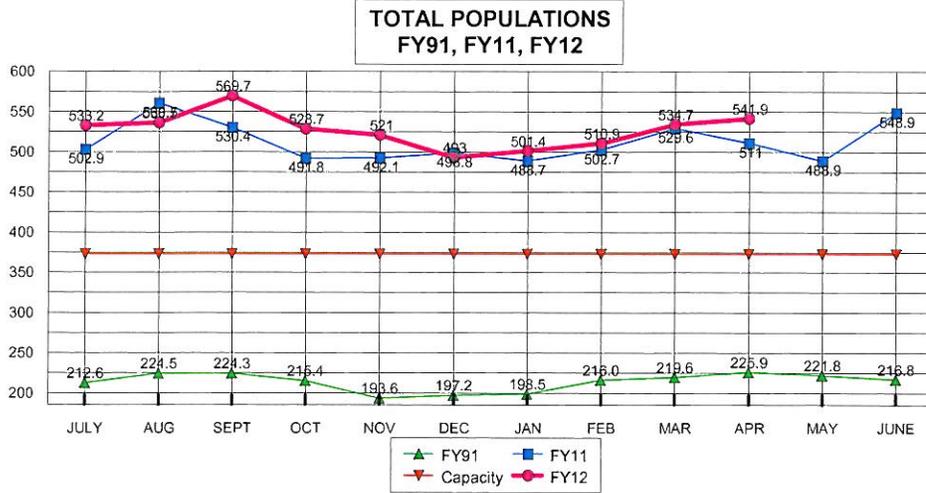
**LANCASTER COUNTY CORRECTIONS
SUMMARY ANALYSIS OF REQUESTED BUDGET**

EXHIBIT

tabbles

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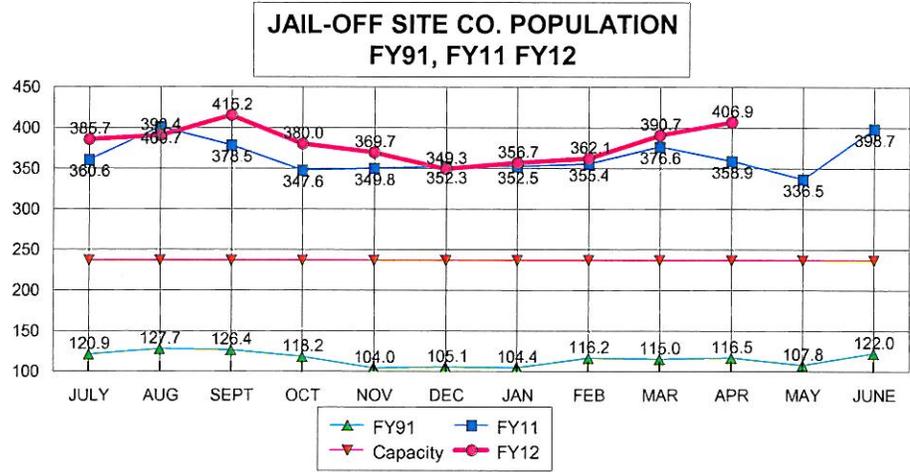
	FY12 ADOPTED	FY13 REQUEST	---CH AMOUNT	PERCENT
PERSONAL SERVICES	\$9,741,819	\$10,402,520	\$660,701	6.78%
Merit and cost-of-living			\$492,347	7.6%
Health & Dental Insurance Premiums			\$20,897	1.5%
FICA & Pension			\$65,313	6.4%
Temporary Salary			\$70,000	18.4%
Workers Compensation & Unemployment			(\$1,600)	-1.3%
LTD & other benefits			\$1,834	7.3%
Overtime			(\$14,700)	-4.4%
PEHP			\$26,610	826.4%
SUPPLIES	\$470,508	\$433,250	(\$37,258)	-7.92%
Pharmaceutical/Medical Supplies			(\$136,958)	-83.7%
Janitorial/Laundry Supplies			\$45,000	42.1%
Inmate clothing and bedding			\$18,500	37.4%
Office/ DP/Operating supplies			\$18,200	20.9%
Motor vehicle fuel			(\$3,500)	-18.4%
Inmate Food			\$2,000	11.1%
Other misc supply increases such as employee immunizations, program/rec supplies, officer uniforms			\$19,500	74.1%
OTHER SVS & CHGS	\$5,413,819	\$6,366,342	\$952,523	17.59%
Food Service Contract			\$45,000	5.6%
Inmate Boarding Contracts			(\$304,000)	-30.4%
Building/Equipment Maintenance Agreements			\$1,500	2.1%
Information Services			\$11,945	7.8%
Printing/Postage/Photocopies/Advertising			\$2,700	6.2%
Accl/Audit Services, Snow Removal, Consulting Services			\$1,800	7.3%
Educational, Pest Control, & Temporary Services			\$1,500	13.0%
Employee Physicals/Medical Services			\$447,209	45.5%
Enrollment Fees/Tuition (Programs increased/Inmate Benefit)			\$13,150	34.6%
Inmate Books/subscriptions (Inmate Benefit Fund)			\$2,740	21.1%
Chaplain Donation (Inmate Benefit Fund)			\$0	0.0%
Meals, lodging, fares/mileage			(\$500)	-6.7%
Telephone/Cellular Services			\$3,300	8.6%
Central Services			\$0	0.0%
Hospitalization			\$0	0.0%
Insurance (property/liability/vehicle/flood)			\$9,479	6.6%
Employee bonds/dues			\$500	50.0%
Utilities-Electricity, Gas, Water/Sewer, Other			\$138,050	42.9%
District Energy			\$626,000	60.5%
Repair/maintenance-building, furniture, security equip, vehicle			(\$8,000)	-7.2%
Rentals-LCF, parking, machinery			(\$39,850)	-42.4%
CAPITAL OUTLAY	\$39,550	\$79,550	\$40,000	101.14%
Computer Equipment		\$40,000		
Mailing System		\$1,500		
IDF/LCF Roof Repairs		\$6,000		
Carts, Warehouse Equipment		\$500		
Communication Equipment (radio batteries, straps, ear pieces)		\$2,000		
Food/Beverage Equipment (trays, racks, misc. supplies)		\$2,500		
Tools		\$500		
Misc. Equipment (due to breakdowns)		\$2,000		
Bldg Security Equipment (Metroplex security issues)		\$2,500		
Medical Equipment (Electrocardiograph, Infusion Pump, Vital Signs Monitor)		\$6,750		
Trim/String Mowers, Edger, Snow Blower, Buffers		\$15,300		
DEBT SERVICE	\$129,174	\$129,919	\$745	0.58%
Metroplex Debt Service Schedule				
TOTAL EXPENDITURES	\$15,794,870	\$17,411,581	\$1,616,711	10.24%
REQUEST FOR EXPANSION		\$1,662,166		
TOTAL WITH EXPANSION INCLUDED		\$19,073,747		
REVENUE BUDGET	\$430,200	\$436,000	\$5,800	1.35%
SCAAP federal reimbursement program				
Contractual renegotiations/ work release revenues				
Elimination of LB695, State of NE inmate reimbursement				
NET IMPACT	\$15,364,670	\$16,975,581	\$1,610,911	10.48%
NET IMPACT WITH EXPANSION		\$18,637,747		12-13bud



AVERAGES

FY12 TO DATE	527.1
FY11 SAME PERIOD	510.9
FY11 TO YR-END	512.2

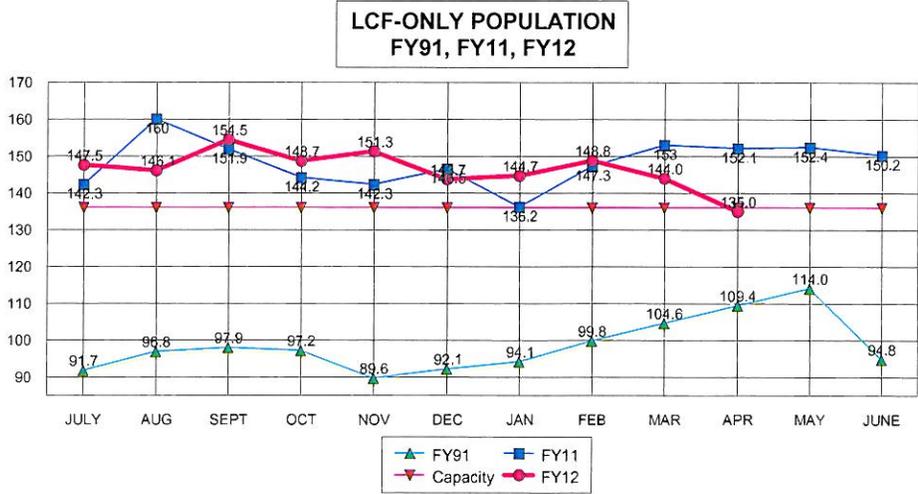
3.2%	Change in FY12 to date over same period last year
2.9%	Change in FY12 to date over FY11 average to year-end



AVERAGES

FY12 TO DATE	380.7
FY11 SAME PERIOD	363.3
FY11 TO YR-END	364.0

4.8%	Change in FY12 to date over same period last year
4.6%	Change in FY12 to date over FY11 average to year-end



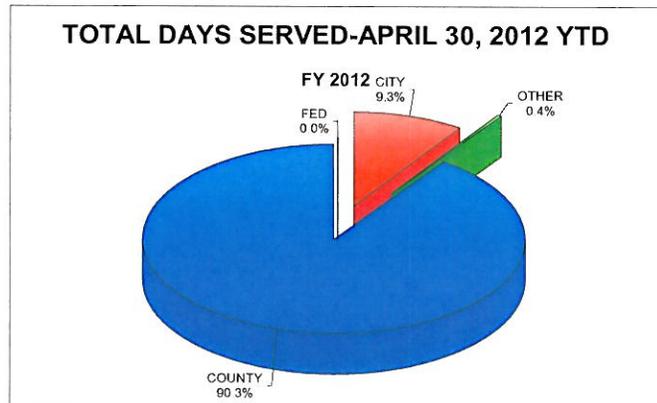
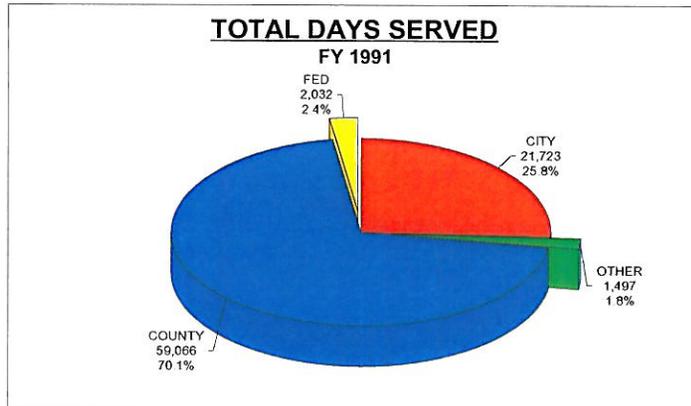
AVERAGES

FY12 TO DATE	146.4
FY11 SAME PERIOD	147.6
FY11 TO YR-END	148.2

-0.8%	Change in FY12 to date over same period last year
-1.2%	Change in FY12 to date over FY11 average to year-end

**TOTAL DAYS SERVED
FY 1991 - FY 2011**

YEAR	CITY		FEDERAL		COUNTY		OTHER		TOTAL	
	DAYS	% CHANGE	DAYS	% CHANGE	DAYS	% CHANGE	DAYS	% CHANGE	DAYS	% CHANGE
FY1991	21,723		2,032		59,066		1,497		84,318	
FY1992	23,480	8.1%	5,012	146.6%	69,166	17.1%	2,026	35.3%	99,684	18.2%
FY1993	19,294	-17.8%	5,923	18.2%	67,073	-3.0%	1,520	-25.0%	93,810	-5.9%
FY1994	17,524	-9.2%	7,510	26.8%	73,187	9.1%	1,682	10.7%	99,903	6.5%
FY1995	15,596	-11.0%	7,544	0.4%	86,797	18.6%	1,377	-18.1%	111,313	11.4%
FY1996	13,808	-11.5%	9,667	28.1%	74,472	-14.2%	2,124	54.3%	100,071	-10.1%
FY1997	15,786	14.3%	8,985	-7.1%	81,291	9.2%	2,511	18.2%	108,572	8.5%
FY1998	18,889	19.7%	6,431	-28.4%	80,802	-0.6%	1,955	-22.2%	108,077	-0.5%
FY1999	23,983	27.0%	5,790	-10.0%	87,857	8.7%	2,227	13.9%	119,856	10.9%
FY2000	29,157	21.6%	5,329	-8.0%	92,225	5.0%	771	-65.4%	127,481	6.4%
FY2001	24,903	-14.6%	5,412	1.6%	105,084	13.9%	601	-22.0%	136,000	6.7%
FY2002	22,283	-10.5%	5,539	2.3%	109,386	4.1%	829	38.0%	138,037	1.5%
FY2003	21,366	-4.1%	4,323	-21.9%	116,440	6.4%	466	-43.8%	142,595	3.3%
FY2004	19,855	-7.1%	709	-83.6%	122,646	5.3%	587	25.9%	143,796	0.8%
FY2005	20,090	1.2%	573	-19.1%	120,075	-2.1%	743	26.5%	141,480	-1.6%
FY2006	20,979	4.4%	399	-30.4%	138,018	14.9%	682	-8.2%	160,078	13.1%
FY2007	21,455	2.3%	284	-28.9%	140,713	2.0%	604	-11.4%	163,055	1.9%
FY2008	16,759	-21.9%	253	-10.7%	150,375	6.9%	597	-1.1%	167,985	3.0%
FY2009	18,625	11.1%	202	-20.1%	151,762	0.9%	670	12.2%	171,259	1.9%
FY2010	19,272	3.5%	227	12.0%	157,286	3.6%	677	1.0%	177,461	3.6%
FY2011	19,023	-1.3%	120	-47.0%	165,160	5.0%	621	-8.3%	184,923	4.2%
FY2012-YTD, APRIL 30, 2012	14,938	-21.5%	69	-42.9%	144,424	-12.6%	595	-4.1%	160,026	-13.5%
TOTAL CHANGE FY91 TO FY11	(2,700)	-12.4%	(1,912)	-94.1%	106,094	179.6%	(877)	-58.5%	100,605	119.3%



**LANCASTER COUNTY CORRECTIONS DEPARTMENT
MONTHLY STATUS REPORT**

FISCAL YEAR 2012

	2011					2012					AVERAGE TO DATE	TOTAL TO DATE
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		
Average Daily Population	294.7	295.7	309.2	288.4	286.8	284.0	292.9	286.5	291.7	288.4	291.8	N/A
High for Month	311	319	322	315	308	307	323	308	317	309	313.9	N/A
Low for Month	270	272	293	267	270	273	268	268	275	270	272.6	N/A
Platte County ADP	26.0	22.5	25.5	22.6	14.2	7.2	3.2	9.9	16.6	21.9	17.0	N/A
Butler County ADP	16.6	21.1	21.7	17.3	18.1	11.5	15.3	17.2	16.0	15.3	17.0	N/A
Saline County ADP	16.8	14.5	15.5	15.7	13.9	14.0	18.6	17.1	19.2	18.7	16.4	N/A
Saunders County ADP	12.5	11.6	15.2	9.5	10.1	8.4	7.6	8.8	12.9	20.8	11.7	N/A
Dawson County ADP	13.5	19.2	21.2	20.5	19.2	16.4	13.6	17.8	26.8	34.9	20.3	N/A
Total Number of Bookings	867	900	792	717	770	764	783	760	833	793	797.9	7,979
Felony Arrests	148	184	145	165	161	193	168	165	170	180	167.9	1,679
Misdemeanor Arrests	536	576	507	444	483	489	470	456	517	492	497.0	4,970
Felons Sentenced	25	19	17	17	19	9	18	25	15	15	17.9	179
Misdemeanants Sentenced	55	65	60	48	63	59	59	67	68	55	59.9	599
Held for Other Jurisdictions	53	54	62	43	44	42	58	47	63	51	51.7	517
Total Conditionally Released	262	275	267	219	265	237	228	241	255	244	249.3	2,493
Percent Conditionally Released	30.22%	30.56%	33.71%	30.54%	34.42%	31.02%	29.12%	31.71%	30.61%	30.77%	31.3%	31.3%
Pre-Arrestment Releases	151	173	163	140	150	151	126	130	138	146	146.8	1,468
Court Disposition Releases	111	102	104	79	115	86	102	111	117	98	102.5	1,025
Total of Individuals Lodged	605	625	525	498	505	527	555	519	578	549	548.6	5,486
LANCASTER CORRECTIONAL FACILITY												
Average Daily Population	147.5	146.1	154.5	148.7	151.3	143.7	144.7	148.8	144.0	135.0	146.4	N/A
High for Month	154	153	160	160	159	150	152	159	156	148	155.1	N/A
Low for Month	140	135	142	134	138	134	129	136	130	119	133.7	N/A
County Work Release					7	3	6	6	9	13	7.3	44
District Work Release					23.5	22.5	23.6	24.6	25.2	23.6	23.8	143
Estimated Value of Inmate Labor	\$4,720	\$4,452	\$2,762	\$5,119	\$5,488	\$5,757	\$6,880	\$2,291	\$5,148	\$4,575	\$4,719	\$47,191
MEDICAL/MENTAL HEALTH SERVICES												
Referred to Jail Physician	63	54	70	74	55	80	67	60	64	57	64	644
Referred to Mental Health/LRC	3	3	3	4	2	4	2	1	4	1	3	27
Transferred to Emergency Room	12	16	9	9	7	14	6	2	9	3	9	87

**LANCASTER COUNTY CORRECTIONS DEPARTMENT
MONTHLY STATUS REPORT**

CALENDAR YEAR 2012

	2012				AVERAGE TO DATE	TOTAL TO DATE
	JAN	FEB	MAR	APR		
INTAKE & DETENTION FACILITY						
Average Daily Population	292.9	286.5	291.7	288.4	290	N/A
High for Month	323	308	317	309	314	N/A
Low for Month	268	268	275	270	270	N/A
Platte County ADP	3.2	9.9	16.6	21.9	13	N/A
Butler County ADP	15.3	17.2	16.0	15.3	16	N/A
Saline County ADP	18.6	17.1	19.2	18.7	18	N/A
Saunders County ADP	7.6	8.8	12.9	20.8	13	N/A
Dawson County ADP	13.6	17.8	26.8	34.9	23	N/A
Total Number of Bookings	783	760	833	793	792	3,169
New Bookings	197	171	191	196	189	755
Felony Arrests	168	165	170	180	171	683
Misdemeanor Arrests	470	456	517	492	484	1,935
Domestic Violence Arrests	82	62	68	84	74	296
DWI Arrests	69	73	70	61	68	273
Felons Sentenced	18	25	15	15	18	73
Misdemeanants Sentenced	59	67	68	55	62	249
Held for Other Jurisdictions	58	47	63	51	55	219
Total Conditionally Released	228	241	255	244	242	968
Percent Conditionally Released	29.12%	31.71%	30.61%	30.77%	31%	N/A
Pre-Arrestment Releases	126	130	138	146	135	540
Court Disposition Releases	102	111	117	98	107	428
Total of Individuals Lodged	555	519	578	549	550	2,201

LANCASTER CORRECTIONAL FACILITY						
Average Daily Population	144.7	148.8	144.0	135.0	143	N/A
High for Month	152	159	156	148	154	N/A
Low for Month	129	136	130	119	129	N/A
Estimated Value of Inmate Labor @ \$7.25	\$6,880	\$2,291	\$5,148	\$4,575	\$4,723	\$18,894

MEDICAL/MENTAL HEALTH SERVICES						
Referred to Jail Physician	67	60	64	57	62	248
Referred to Mental Health/LRC	2	1	4	1	2	8
Transferred to Emergency Room	6	2	9	3	5	20

APPENDIX 3



Lincoln/L

County/City Building - 1st Floor
555 South 10th Street, Suite 107
Lincoln, NE 68508
(402) 441-4944
(402) 441-6805 Fax
www.lincoln.ne.gov

Date: May 14, 2012

To: Lancaster County Board of Commissioners

Kit Boesch Human Services Administrator
kboesch@lancaster.ne.gov

From: The Juvenile Justice Prevention Fund Advisory Committee *KWB*

Re: Juvenile Justice Prevention Fund Review

On May 14, 2012, the Juvenile Justice Prevention Fund Advisory Board reviewed 14 applications requesting a total of \$272,632. After careful review, we recommend 10 agencies to be funded at a total of \$110,000 for the coming year, 2012-2013. They include:

	Agency	Program Title	Amt. Recommended
1	CASA	3b Case Assistance	\$15,000
2	Christian Heritage	Destination Dad	\$12,500
3	El Centro de las Americas	Golden Warriors	\$15,000
4	Heartland Big Brothers/Big Sisters	High Risk Youth	\$10,000
5	The Hub	GED Program	\$12,500
6	Lighthouse	After School Program	\$5,000
7	Malone Center	Talented Tenth	\$10,000
8	OMNI Behavioral Health	Family Therapy	\$17,500
9	Salvation Army	Teen Night	\$7,500
10	Volunteer Partners	Peer Program	\$5,000
		Total	\$110,000

Action Requested: Move to accept these recommendations for 2012-2013.

\$ 2,527,830 \$
Requested 2011-2012

2,647,315 \$
need 2012-2013

2,451,995
97% of 2011-2012

> 195,320

\$ 434,630
paid

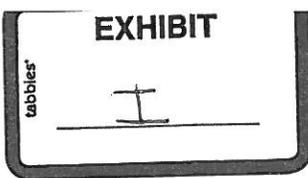
3,000 \$
visits

145 cost per visit
\$
50-60 Avg visit 109
\$ 180,000

Medicaid rate
\$254,630.00

REGION V SYSTEMS

COUNTY CONTRIBUTION
(Proposed 3-12-12)



*% of Support
by Lancaster County*

(MENTAL HEALTH)	2010 POPULATION	FY 11-12	PER POP.	Increase (1.5%)	FY 12-13	PER POP.
COUNTY						
Butler	8,395	\$ 12,201	1.4534	\$ 183	\$ 12,384	1.4752
Fillmore	5,890	\$ 8,560	1.4534	\$ 128	\$ 8,688	1.4752
Gage	22,311	\$ 32,427	1.4534	\$ 486	\$ 32,913	1.4752
Jefferson	7,547	\$ 10,969	1.4534	\$ 165	\$ 11,134	1.4752
Johnson	5,217	\$ 7,582	1.4534	\$ 114	\$ 7,696	1.4752
Lancaster	285,407	\$ 579,499	2.0304	\$ 9,442	\$ 638,941	2.2387
Nemaha	7,248	\$ 10,534	1.4534	\$ 158	\$ 10,692	1.4752
Otoe	15,740	\$ 22,876	1.4534	\$ 343	\$ 23,219	1.4752
Pawnee	2,773	\$ 4,032	1.4534	\$ 60	\$ 4,092	1.4752
Polk	5,406	\$ 7,857	1.4534	\$ 118	\$ 7,975	1.4752
Richardson	8,363	\$ 12,155	1.4534	\$ 182	\$ 12,337	1.4752
Saline	14,200	\$ 20,638	1.4534	\$ 310	\$ 20,948	1.4762
Saunders	20,780	\$ 30,201	1.4534	\$ 453	\$ 30,654	1.4752
Seward	16,750	\$ 24,344	1.4534	\$ 365	\$ 24,709	1.4752
Thayer	5,228	\$ 7,598	1.4534	\$ 114	\$ 7,712	1.4752
York	13,665	\$ 19,861	1.4534	\$ 298	\$ 20,159	1.4752
Total	444,920	\$ 811,934		\$ 12,919	\$ 874,253	

*Lancaster Co
64%
of Reg V's
Population*

73%

(SUBSTANCE ABUSE)	2010 POPULATION	FY 11-12	PER POP.	Increase (1.5%)	FY 12-13	PER POP.
COUNTY						
Butler	8,395	\$ 2,195	0.2615	\$ 33	\$ 2,228	0.2654
Fillmore	5,890	\$ 1,540	0.2615	\$ 23	\$ 1,563	0.2654
Gage	22,311	\$ 5,833	0.2615	\$ 88	\$ 5,921	0.2654
Jefferson	7,547	\$ 1,973	0.2615	\$ 30	\$ 2,003	0.2654
Johnson	5,217	\$ 1,364	0.2615	\$ 20	\$ 1,384	0.2654
Lancaster	285,407	\$ 247,145	0.8659	\$ 3,707	\$ 250,852	0.8789
Nemaha	7,248	\$ 1,895	0.2615	\$ 28	\$ 1,923	0.2654
Otoe	15,740	\$ 4,115	0.2615	\$ 62	\$ 4,177	0.2654
Pawnee	2,773	\$ 725	0.2615	\$ 11	\$ 736	0.2654
Polk	5,406	\$ 1,413	0.2615	\$ 21	\$ 1,434	0.2654
Richardson	8,363	\$ 2,187	0.2615	\$ 33	\$ 2,220	0.2654
Saline	14,200	\$ 3,713	0.2615	\$ 56	\$ 3,769	0.2654
Saunders	20,780	\$ 5,433	0.2615	\$ 82	\$ 5,515	0.2654
Seward	16,750	\$ 4,379	0.2615	\$ 66	\$ 4,445	0.2654
Thayer	5,228	\$ 1,367	0.2615	\$ 21	\$ 1,388	0.2654
York	13,665	\$ 3,573	0.2615	\$ 54	\$ 3,627	0.2654
Total	444,920	\$ 288,850		\$ 4,335	\$ 293,185	

64%

85.56%

GRAND TOTAL

\$ 1,100,184

\$ 17,254

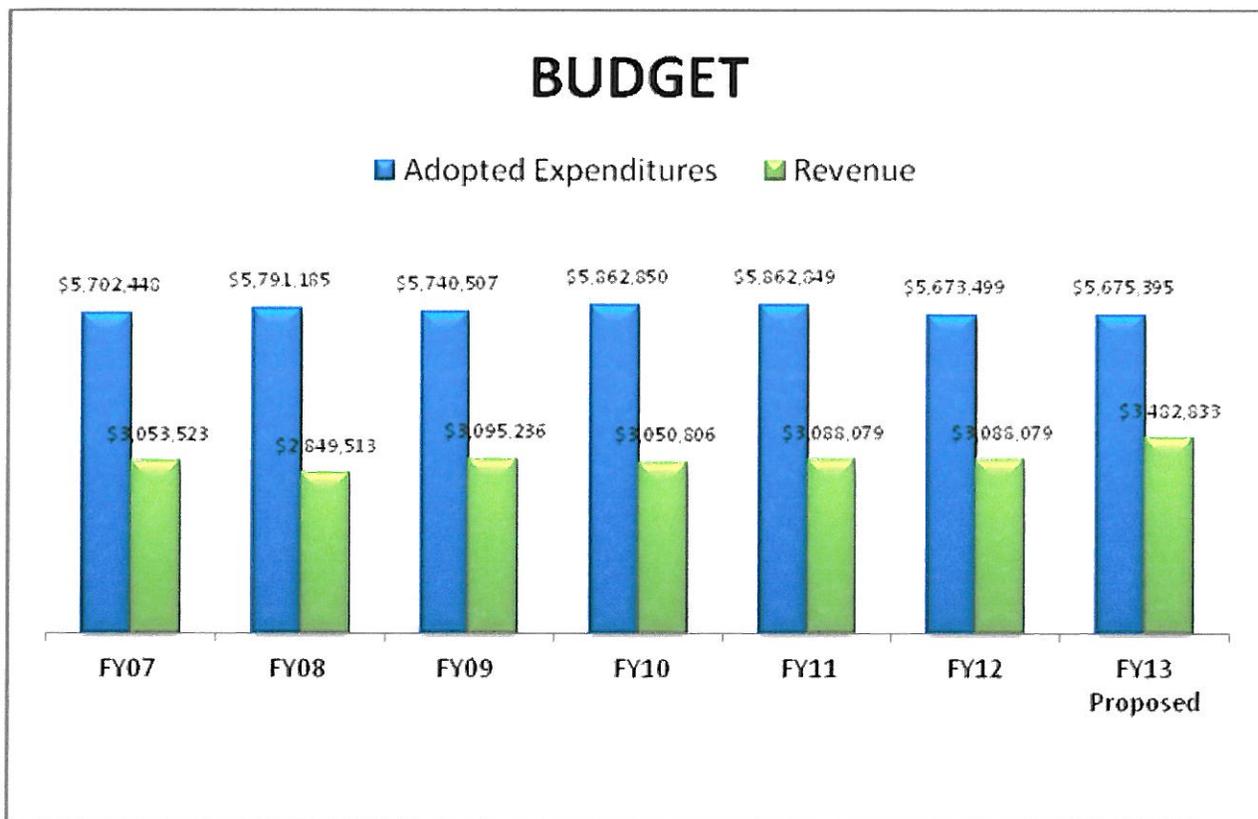
\$ 1,167,438

**FISCAL YEAR 2012-2013
PROPOSED BUDGET**

**LANCASTER COUNTY
YOUTH SERVICES CENTER**

5/15/2012

General Overview



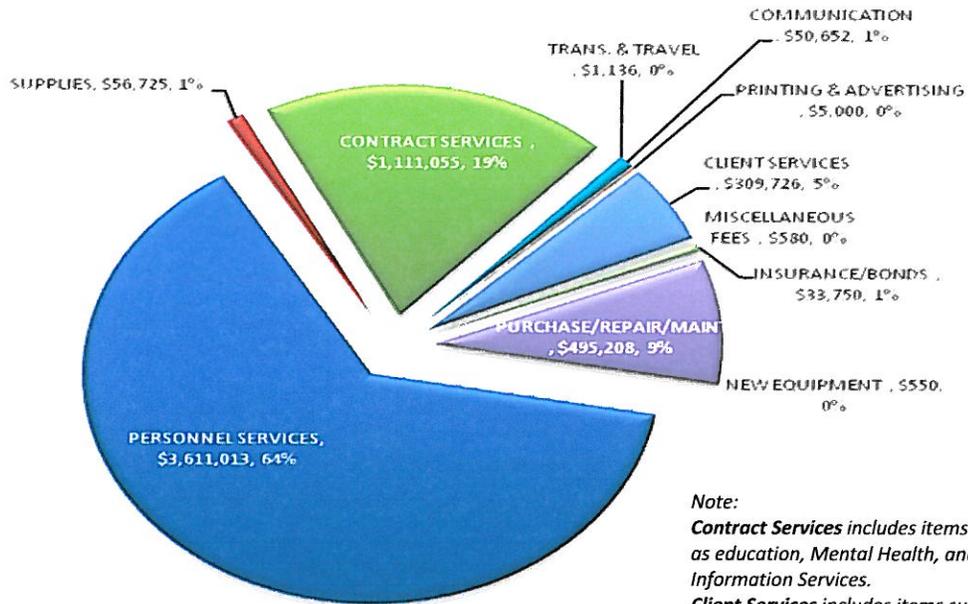
Proposed FY13 Expenditures \$5,675,395

- Flat – no increase.

Proposed FY13 Revenues \$3,482,833

- Increase of \$394,754 from the FY12 Adopted Revenue Budget.
 - FY11 was a record setting year. Our adopted revenue was \$3,088,079 and it was exceeded by \$665,897.
 - FY12 is on pace to be another outstanding year. As of May 1, 2012 the agency has collected \$3,009,182.

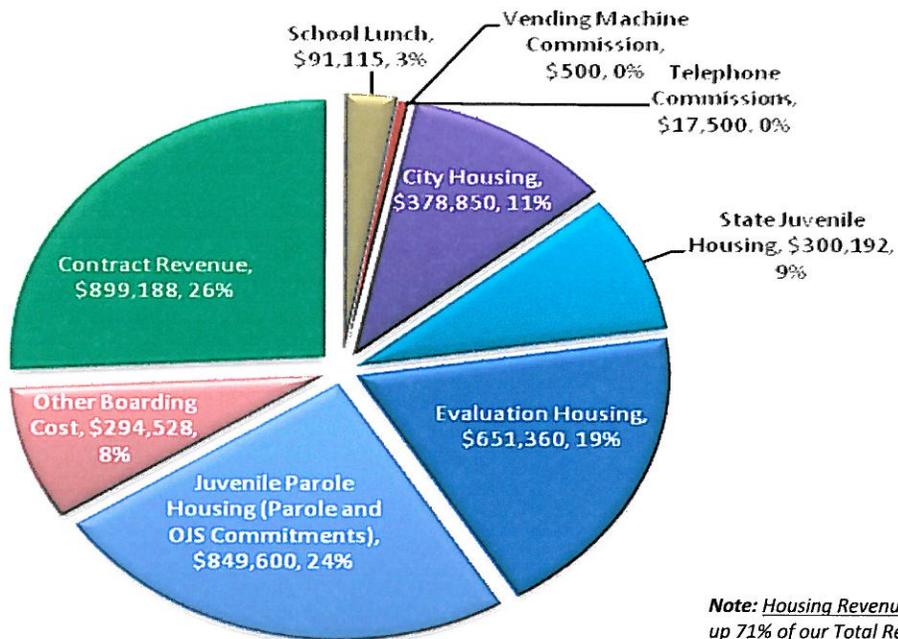
EXPENDITURES SUMMARY



Note: Employee Benefits are 38% of Personnel Services.

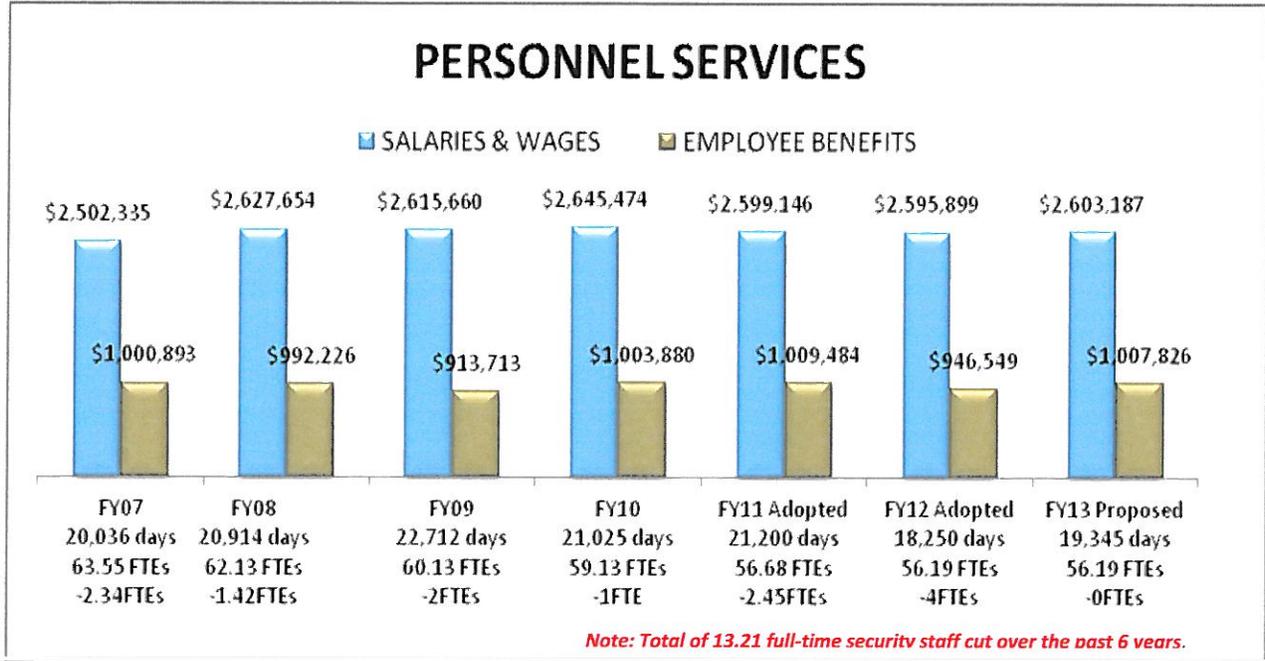
Note: Contract Services includes items such as education, Mental Health, and Information Services. Client Services includes items such as client food and nursing (medical) services.

REVENUE SUMMARY



Note: Housing Revenue makes up 71% of our Total Revenue.

Expenditure Summary for Fiscal Year 2012-2013



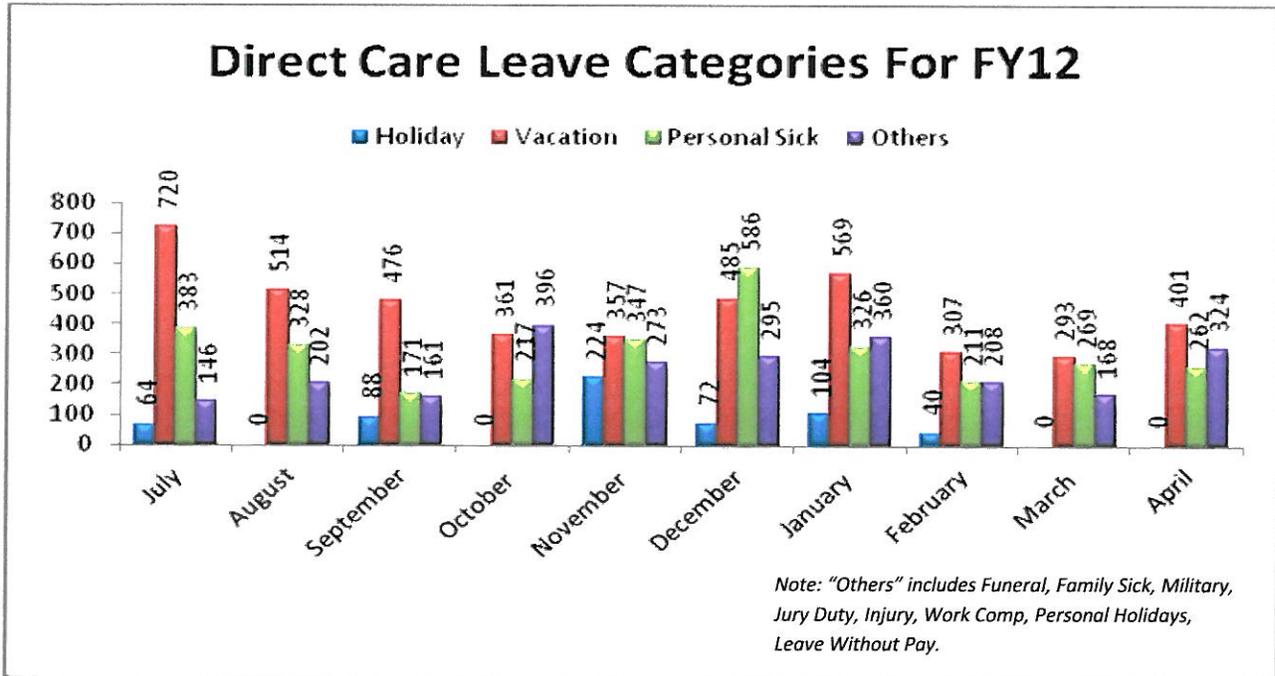
Salaries and Wages: Increase of \$7,288 from the FY12 Adopted Budget.

- Increase due to step increases with full-time employees.
- No change in total FTEs but serving an additional 3 youth per day.
- Converted 1 detention officer to a detention supervisor.
 - Holding off on hiring FTEs until October 1, 2012.

Employee Benefits: Increase of \$61,277 from FY12 Adopted Budget.

- **Group Insurance (61530):** Increased by \$9,686 due to employee elections to increase coverage to more family members (i.e. single to family coverage).
- **Workman's Compensation (61750):** Increased by \$29,521 due to a posting the Workman's Compensation amount in the General Liability section and General Liability in Workman's Compensation section in FY12. Overall facility insurance increased by \$4,391.
- **PEHP (61660) -** Increase of \$20,280. Amount was reduced off our FY12 proposal. This increase is the reduction from FY12 added back into our FY13 request.

	FY08	FY09	FY10	FY11	FY12 Adopted	FY13 Proposed
Status Employees (FTEs)	62.13	60.13	60.13	56.67	52.68	52.68
On Call / Temporary Staff (FTEs)	1.82	3.87	2.83	3.44	3.51	3.51
Adopted Expenditures	\$5,791,185	\$5,740,507	\$5,862,850	\$5,862,849	\$5,673,499	\$5,675,395
% of Budget that is Personnel Services	62.51%	61.48%	62.93%	62.71%	63.49%	63.63%

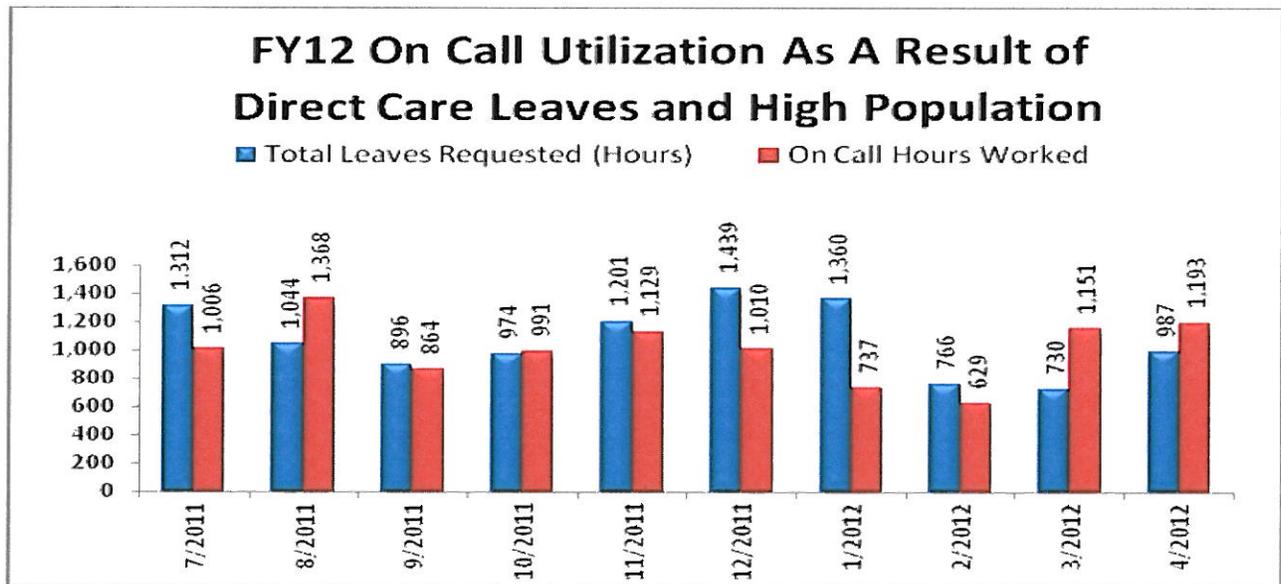
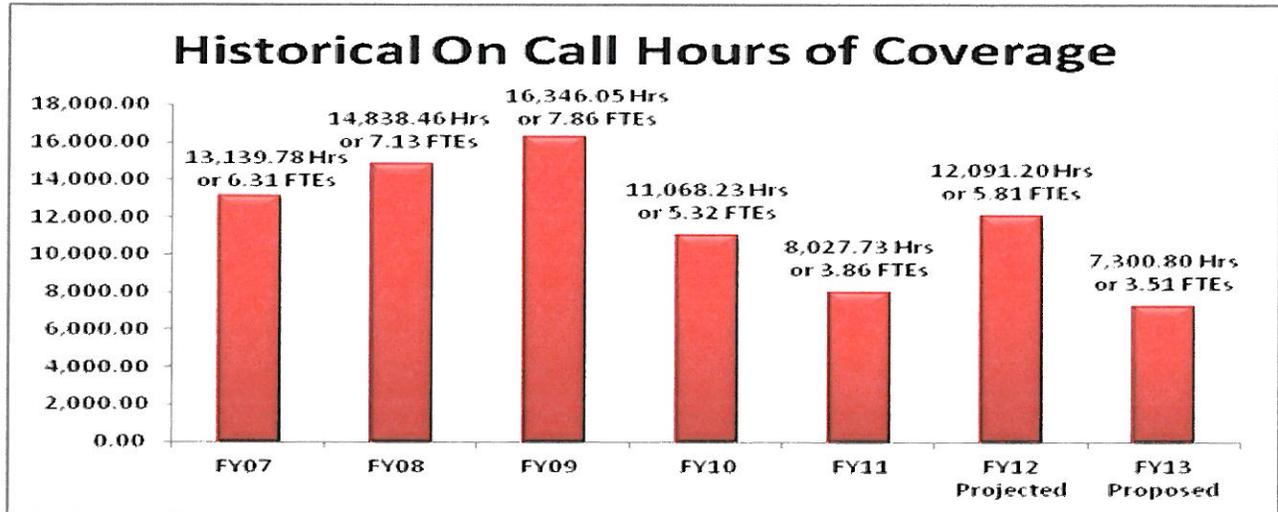


- Fluctuations in leaves necessitates the use of on call staff for efficient utilization of resources.



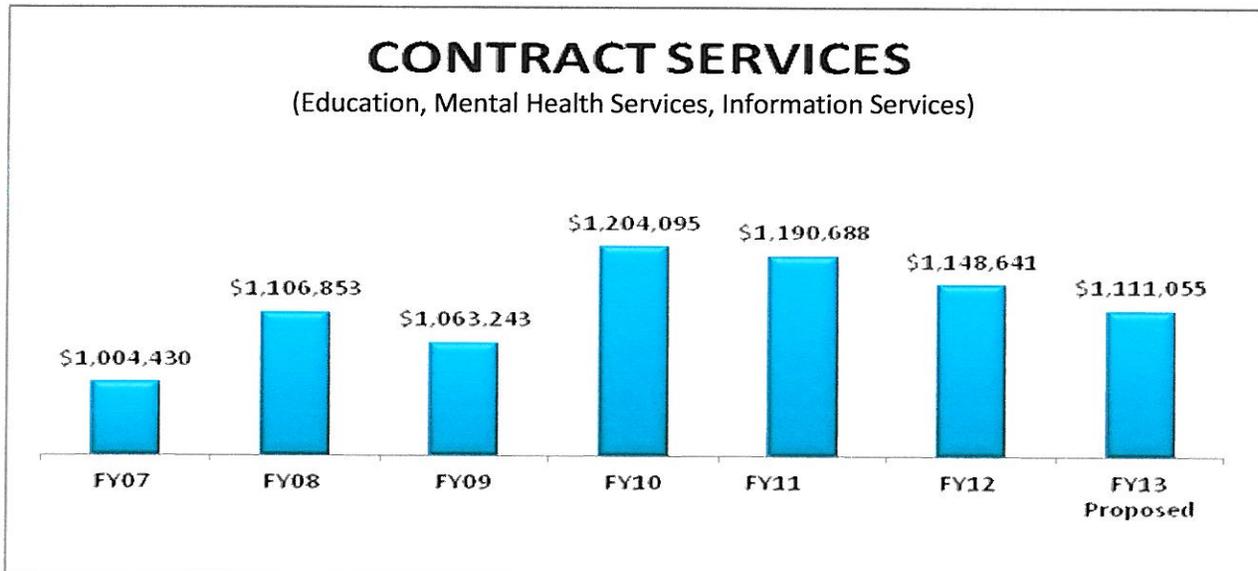
- 10,708 hours of leave were utilized in first ten months of FY12, the equivalent of **5.14 FTEs**.
 - For FY13, agency is requesting 3.51 FTEs on calls (or Temporary Salaries) to cover direct care leaves.
 - On Calls are also used to cover situations such as direct care position vacancies, mandatory trainings, high population levels, and special needs youth (constant direct supervision).

FISCAL YEAR 2012-2013 PROPOSED BUDGET



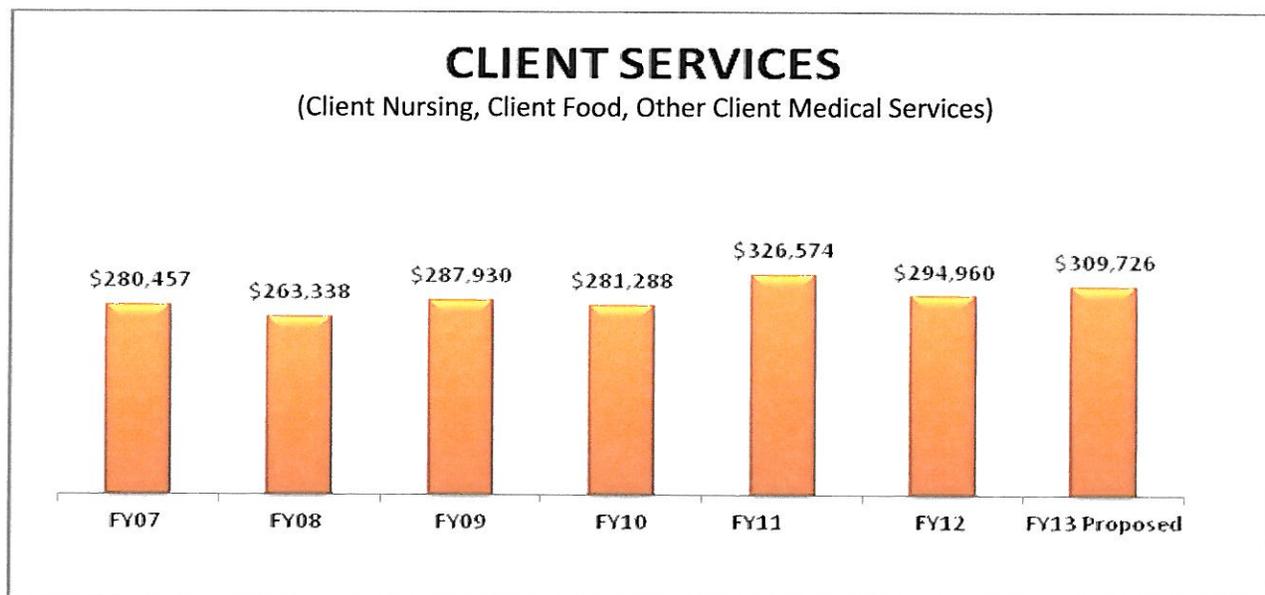
	<u>Authorized</u>	<u>Filled</u>	<u>Percent</u>	<u>Notes</u>
JDO	36	33	91.67%	1 Vacancy starting 9/2011 and 2 starting 3/2012
TEMP (JDO)	3.51	5.44	154.99%	
JDS	7	7	100.00%	
JDTL	3	3	100.00%	
CRM	1	1	100.00%	
FSW	0.68	0	0.00%	
ADMIN /SUPPORT	5	5	100.00%	
	56.19	54.44	96.89%	

- August 2011 the agency trained 5 new on calls.
- September 2009 a direct care staff transferred to another County agency.
- March 2012 two more direct care staff positions were vacated.



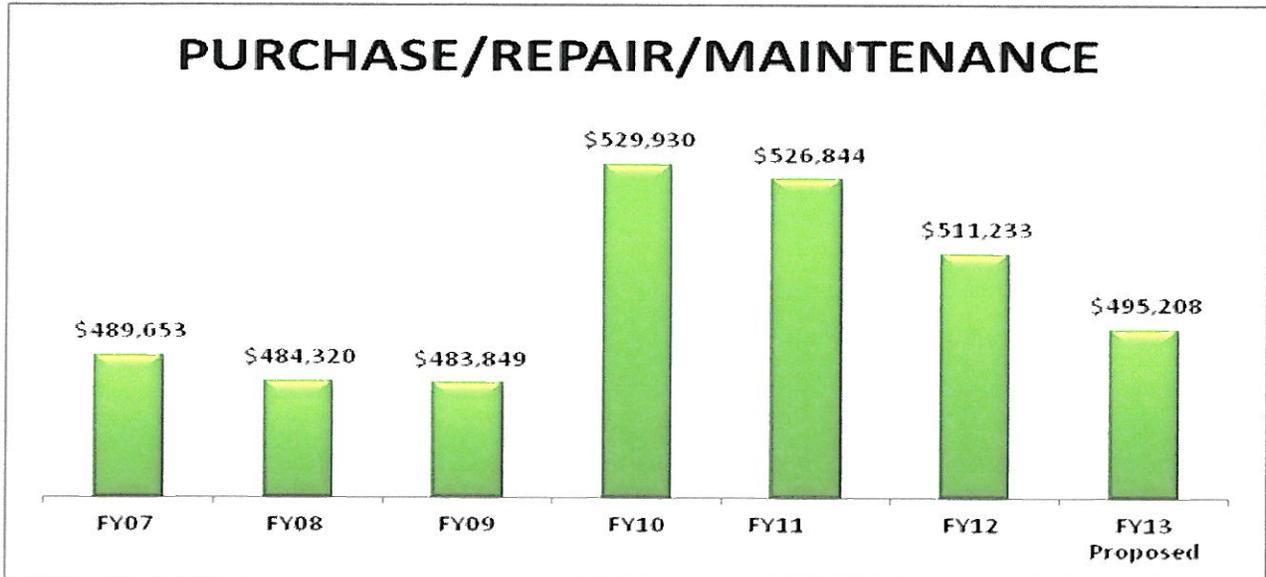
Contract Services: Decrease of \$37,586 from the FY12 Adopted Expenditures.

- **Education Services (64180):** Decrease of \$29,079 from the FY12 Adopted Expenditures.
- **Information Services (64285):** Decrease of \$10,142 from the FY12 Adopted Expenditures.

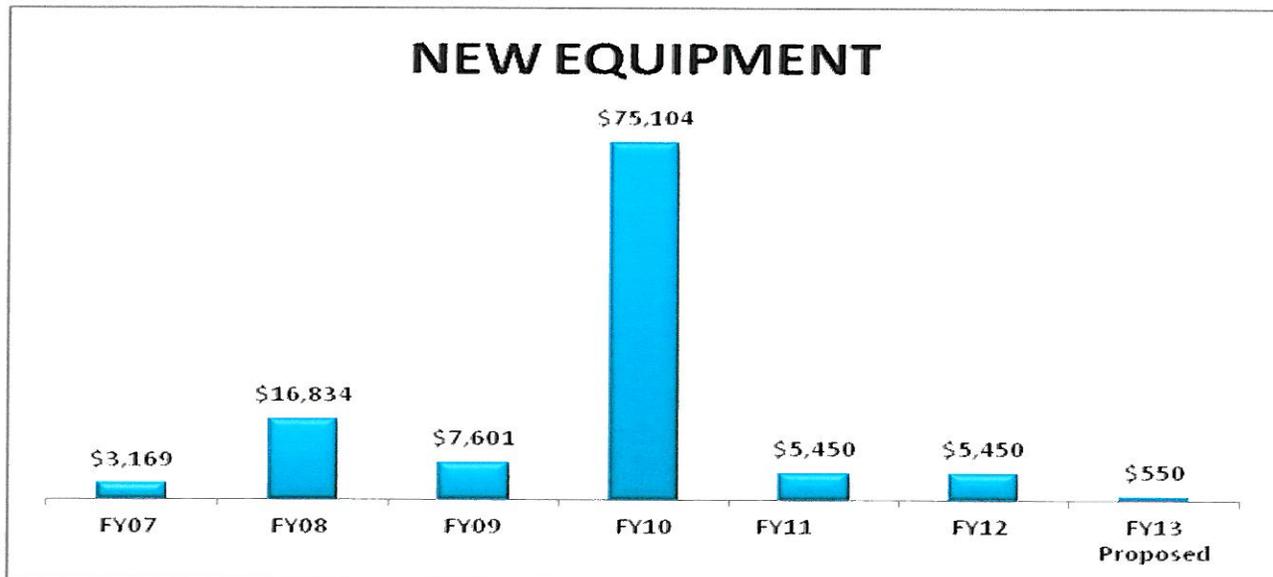


Client Services: Increase of \$ 14,765 from the FY12 Adopted Expenditures.

- **Client Food (65215):** Increase of \$13,180 from the FY12 Adopted Expenditures. \$4,100 of the \$13,180 is due to an additional delivery charge that goes into effect when the jail's kitchen moves to the new location in December 2012. We also anticipate serving more meals due to the increase of 3 youth per day.



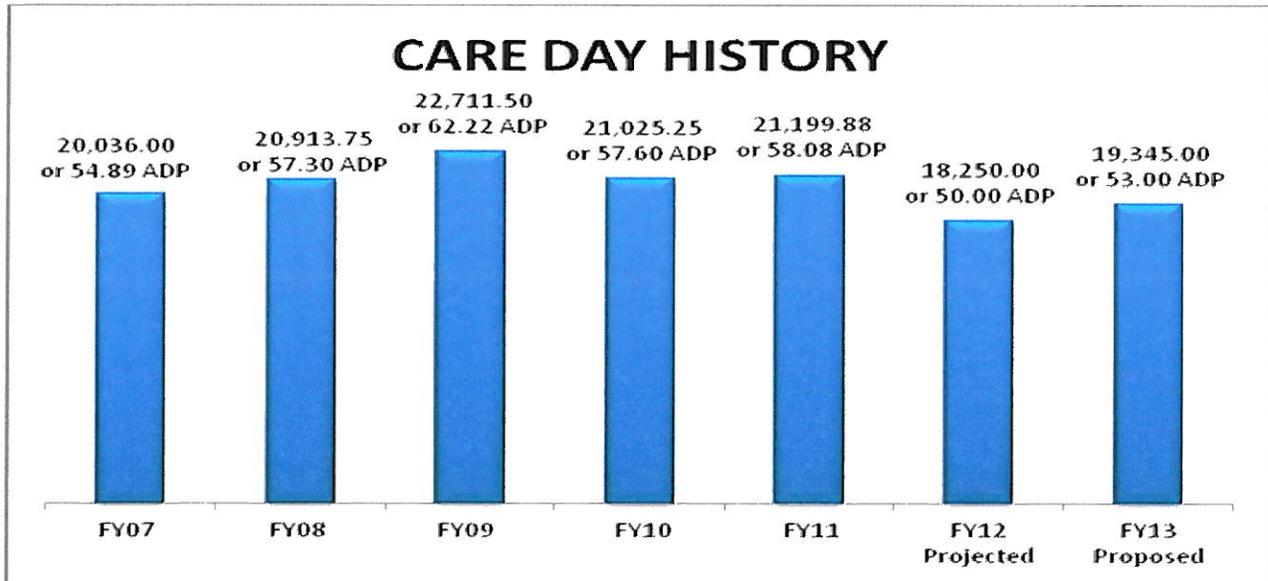
Purchase/Repair/Maintenance: Decrease of \$16,025 from FY12 Adopted Expenditures due to a 3% reduction in Rent (reduction in cleaning services).



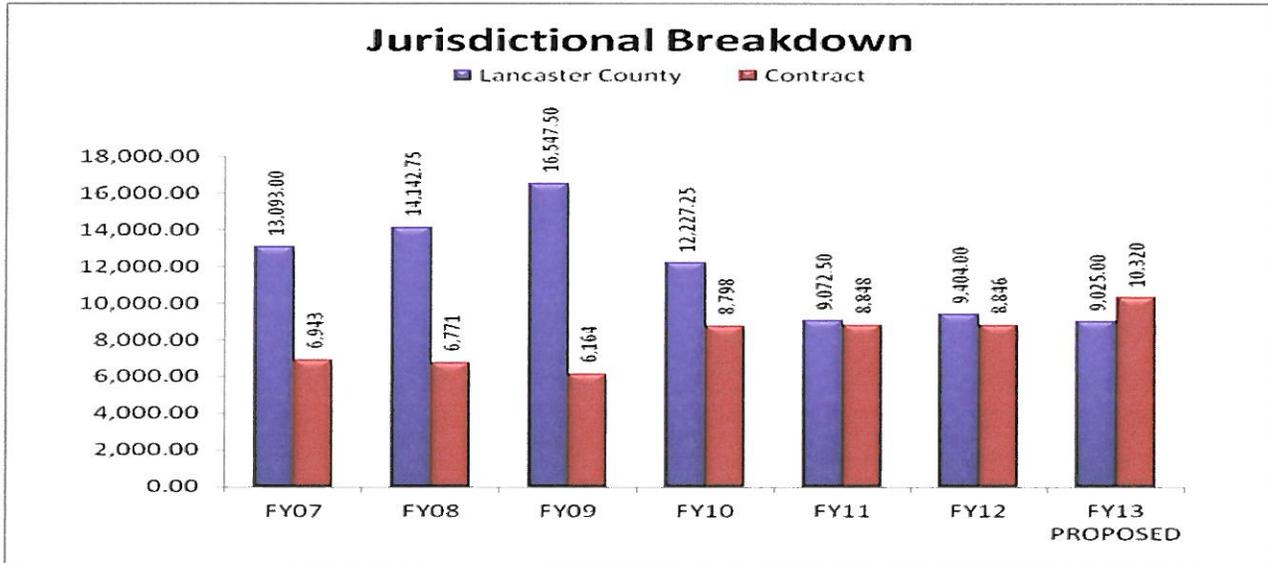
New Equipment: Decrease of \$4,900 from the FY12 Adopted Expenditures.

- **Furniture and Fixtures (67465):** Decrease of \$2,400.
- **Other Equipment (67495):** Decrease of \$2,500. Reduction in the replacement of security cameras.

Population Summary



FY13 projections are based on FY12 population trends. We are anticipating FY12 to yield 19,345 care days and for that trend to continue into FY13.



In FY12 we anticipate serving close to the same amount of billable youth as non-billable youth. In FY13 we expect this trend to change and for the first time in history we anticipate serving more billable youth than non-billable youth.

Billable (Contracted) Youth:

State Parole Holds And Commitments to the Office of Juvenile Services: In FY10, there were 3,812 care days served and we are expecting to serve 3,920 by the end of FY12. This category continues to vary a great deal from month to month. In FY13, we are projecting to serve 3,600 care days in this category.

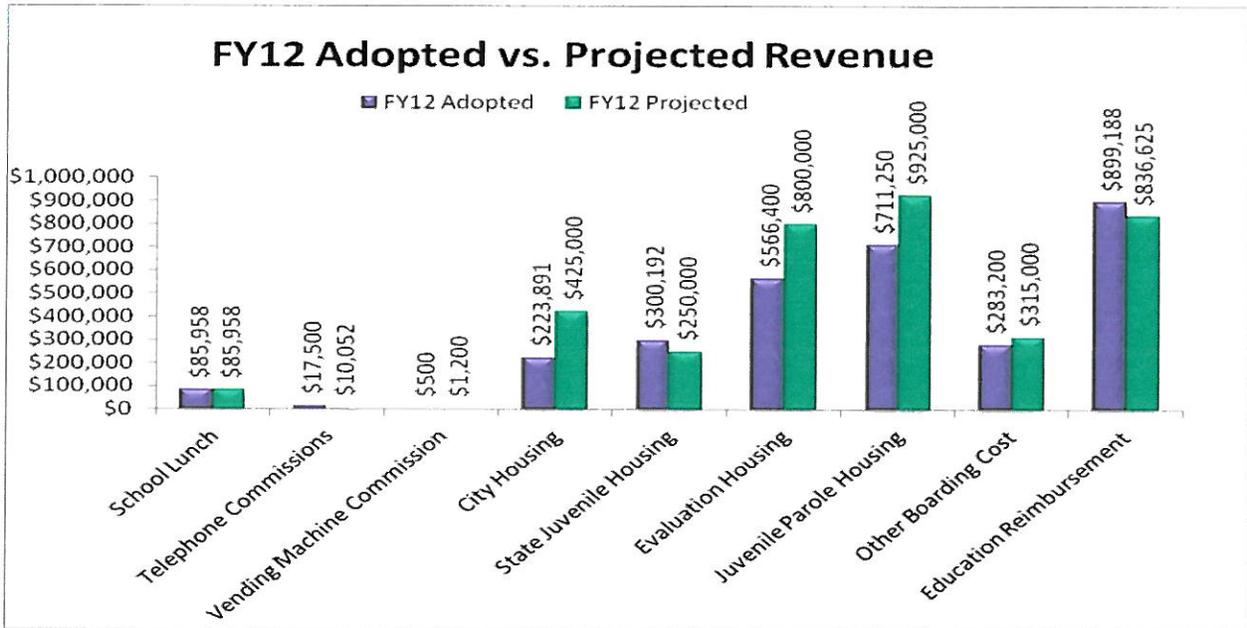
State Evaluations: In FY07, we served 4,137 care days, a record for this category. Since then, this population has steadily decreased as is expected to yield 3,390 care days in FY12. In FY13, we are projecting a slight decline and serve 2,760 care days.

State Status Offenders (State Wards): This was a new category to billing in FY11. This category has been level at around 1,000-1,300 care days served each year since FY11. For FY13, we are predicting to yield 105 care days per month or 1,271 care days per year.

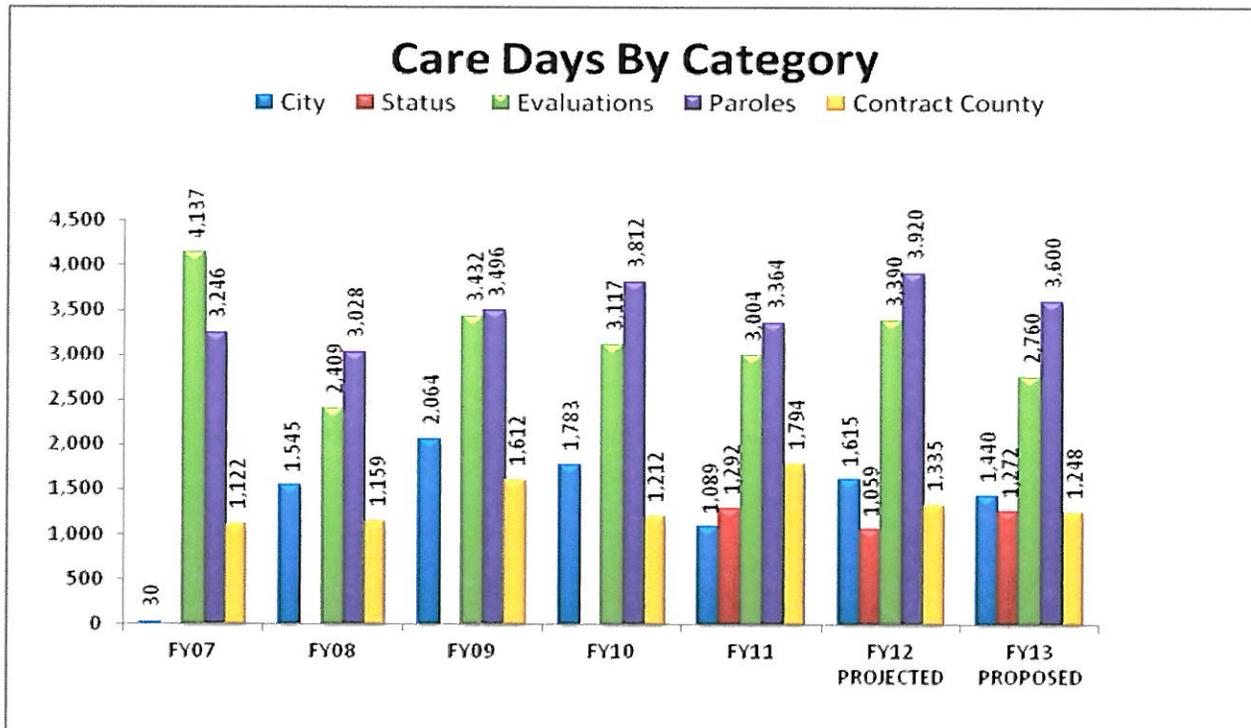
Contract County: Juvenile served in this category seem to go in spurts. In FY07 we served 1,122 care days and this category peaked in FY11 at 1,794 care days. In FY12, this category started to decline and we are expecting to end FY12 with approximately 1,335 care days served. For FY13, we are expecting to yield 1,248 care days.

City: In FY09, this category set a record of 2,064 care days served. Since we have seen declines to as low as 1,089. In FY12 we started to see this category rebound again and are anticipating to yield 1,615 care days served. We are predicting this population to yield 1,440 care days in FY13.

Current Revenue

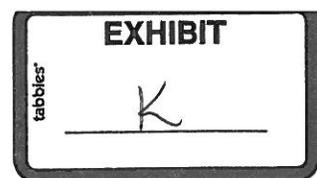


Contract Revenue



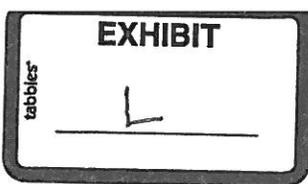
LINCOLN CONVENTION VISITORS BUREAU

Proposed Budget



	Jul '11- Jun '12	July '12-Jun '13
	Proposed Budget	Proposed budget
Income		
Room Tax-CVB	1,058,420	1,111,341
Room Tax - Event Promotion	366,000	366,000
Other Income	45,000	45,500
Total Income	<u>1,469,420</u>	<u>1,522,841</u>
Expense		
Salaries	430,255	417,525
Commissions	8,800	11,200
Payroll Taxes	35,430	32,899
Retirement Plan	28,400	21,489
Medical & Dental Insurance	66,000	55,350
Life & Disability Insurance	5,000	3,600
Travel & Training	25,900	39,000
Auto Expense	4,500	4,500
Rent	78,000	78,000
Garage Rental & Parking	8,400	10,512
Dues & Subscriptions	10,655	13,351
Equipment/Maintenance	15,250	18,000
Office Supplies	13,000	11,000
Postage	14,800	24,000
Printing	60,000	60,000
Utilities	19,000	20,000
Professional Fees	12,000	9,600
Public Relations	15,000	19,000
Advertising-CVB	165,000	165,000
Insurance	5,500	6,300
Miscellaneous	3,000	2,000
Event Promotion-CVB	65,000	70,000
Sports Event Promotion-CVB	374,000	387,500
Depreciation/Amortization	1,500	36,500
Total Expense	<u>1,464,390</u>	<u>1,516,326</u>
Net Income	<u><u>5,030</u></u>	<u><u>6,515</u></u>

Lancaster County Agricultural Society
General Fund Budget
 For the Fiscal Year Ended November 30, 2012 & 2013



Acct #	Description	Budgeted 2008/2009	Actual 2008/2009	Budgeted 2009/2010	Actual 2009/2010	Budgeted 2010/2011	Actual 2010/2011	Budgeted 2011/2012	Budgeted 2012/2013
INCOME - GENERAL AND FAIR									
3001	County tax receipts	193,800	195,762	195,000	198,180	197,000	194,874	198,000	198,000
	Less: Co Treas. Comm. & delinquencies	(3,800)	(3,679)	(4,000)	(3,790)	(4,000)	(3,656)	(4,000)	(4,000)
	Net property taxes	190,000	192,083	191,000	194,390	193,000	191,218	194,000	194,000
	Homestead exemption	-	-	-	-	-	-	-	-
	Motor-vehicle pro-rate	600	-	600	-	600	-	600	-
	In-lieu	200	-	200	-	200	-	200	-
	Total taxes	190,800	192,083	191,800	194,390	193,800	191,218	194,800	194,000
3910	Interest income	120	19	120	34	120	42	100	100
3915	Donations				425		100	500	
3920	Hog sales	4,500	1,843	3,000		-		-	
	Shaving and bedding income	-	-	7,000	7,158	15,000	8,780	7,500	9,000
3923	Nebraska Bush Pullers income				4,910	9,000	7,320	5,000	7,500
3922	Golf cart tips		766	-	673	-		500	
3925	Family Night BBQ	3,000	3,750	3,500	1,911	3,500		-	
3927	Figure 8 Inc	6,000	8,392	8,000	7,650	8,000	9,035	8,000	9,000
3928	Demolition Derby	7,000	13,740	9,000	11,341	9,000	12,345	10,000	12,000
3930	Entry fees	8,000	12,866	92,735	35,370	95,000	11,302	45,000	15,000
3932	Monster Truck income				11,364		11,760	15,000	13,000
3955	Miscellaneous income	1,000	4,142	1,000	14,459	1,000	1,630	-	
3960	Carnival income	8,000	19,415	50,000	23,454	50,000	33,759	35,000	38,000
3965	Sponsorship/advertising	50,000	23,705	120,000	36,105	100,000	39,950	100,000	100,000
3967-A	Stall rental income				4,245		5,873	5,000	6,000
3968	Campground rental income				3,882		3,535	4,000	4,000
3969	Ticket sales				2,505	1,000	14,594	-	15,000
3979	Vendor inc/booth rental	15,000	23,535	20,000	54,178	70,000	53,259	70,000	70,000
	Entertainment income		17,199	120,000		55,000	-	-	
	Open Dressage income	-	-	-	-	-	-	2,500	
	Total local receipts	102,620	129,372	434,355	219,664	416,620	213,284	308,100	298,600
	Total fair receipts	293,420	321,455	626,155	414,054	610,420	404,502	502,900	492,600
EXPENSES - GENERAL AND FAIR									
4000	Premiums	25,000	24,752	50,408	38,471	55,000	35,841	45,000	40,000
4001	Hog sale checks	4,500	2,218	3,000	375	-	-	-	
4003	Leases				444		361	500	500
4004	Office expenses	4,000	7,988	13,539	4,382	14,000	4,898	7,000	5,000
4005	Judges	10,000	7,934	25,080	15,703	26,000	10,988	18,000	11,000
4006	Misc show expense	1,500	9,471	3,500	12,178	3,500	10,172	10,000	12,000
4007	Fair helpers	3,500	4,652	24,891	13,156	25,000	3,741	12,000	5,000
4010	Family night/BBQ	2,500	1,476	3,000	1,437	3,000	-	-	-
4011	Watermelon feed	1,000	2,097	1,200	1,809	1,500	1,735	1,900	1,900
4013	Figure 8 expense	6,000	6,625	6,000	6,950	6,500	5,699	7,000	7,000
4014	Demolition Derby	6,000	6,138	6,000	5,059	6,500	5,393	6,500	6,500
4017	Payroll expense	58,000	101,373	95,000	103,539	100,000	98,296	105,000	105,000
4018	Fair Board expense	500	228	500	150	500	150	500	500
4019	Contract labor	3,000	5,954	6,000	15,877	9,500	29,080	16,000	30,000

		Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Budgeted
Acct #	Description	2008/2009	2008/2009	2009/2010	2009/2010	2010/2011	2010/2011	2011/2012	2012/2013
4020	Postage	1,000	596	1,000	591	1,000	980	1,000	1,000
4027	Nebraska Bush Pullers expense	-			12,653	8,000	15,548	14,000	16,000
J23	Antique Tractor Pulls		8,911		3,780	8,000	-	-	
4025	Advertising	35,000	26,676	70,000	25,680	70,000	41,595	45,000	45,000
4026	Monster Truck Expense				21,461		20,841	25,000	25,000
4030	Printing and publishing	5,000	7,344	32,600	3,820	15,000	13,268	8,500	15,000
4035	Dues and fees	2,500	175	1,000	305	1,000	219	500	500
4045	State Fair Board dues	200	150	200		200		150	
4040	Contributions						3,500		3,500
4050	Rental building and equip	11,000	15,939	21,000	30,658	20,000	29,963	25,000	25,000
4055	Telephone	500	383	1,000	523	1,000	410	600	600
4056	Gas	2,500	256	7,000	3,614	8,000	2,651	5,000	3,000
4057	Electricity	20,000	14,701	30,000	18,588	20,000	18,305	22,000	22,000
4058	Water and sewer	5,000	3,148	5,000	804	5,000	1,258	1,500	1,500
4200	Miscellaneous	500	-	500		5,000		-	
4070	Awards dinner	5,500	3,130	2,500	1,595	-	2,183	2,000	2,500
4071	Other paper supplies	2,000	487	2,000	483	2,000	316	1,000	1,000
4071B	Shaving/bedding costs	500	-	4,000	6,360	8,000	6,924	8,000	8,000
4074	Taxes and licenses	500	230	1,000	210	1,000	665	250	700
4075	Ribbons and awards	5,000	4,211	13,539	6,164	15,000	5,940	8,000	8,000
4076	Open Static Exhibitors Bags/Shirts				12,357		10,271	10,000	10,000
4080	Supplies	3,500	1,466	13,539	7,440	5,000	4,517	8,000	8,000
4081	Web site development	500	-	4,000		1,000	3,750	1,000	1,000
4085	Fair entertainment	15,000	67,500	140,000	53,807	50,000	72,657	50,000	70,000
4095	Audit	20,000	15,293	20,000	15,475	20,000	15,302	16,000	16,000
4096	Legal	20,000	39,610	15,000	50,445	30,000	43,299	30,000	30,000
4100	Insurance	28,000	23,221	35,000	17,570	35,000	15,946	20,000	20,000
4131	Equipment expenses	4,500	-	10,000	2,200	10,000	475	5,000	5,000
4132	Janitorial Supplies	2,000	3,208	5,000	3,950	6,000	3,426	4,000	4,000
4133	Repairs and Maintenance	1,500	3,323	5,000	2,661	5,000	4,724	4,000	4,500
4134	Gas/Diesel		1,089	5,000	5,760	5,000	8,723	7,000	9,000
4135	Garbage hauling	1,500	1,209	1,500	1,535	2,000	1,624	2,000	2,000
4137T	Travel	8,000	3,869	13,793	8,479	18,000	5,207	9,000	9,000
4137E	Meals	-	8,774		11,168		7,865	12,000	10,000
4137L	Lodging		4,039		4,052	4,000	3,079	4,500	4,500
4138	Marketing	5,000	2,593	1,000		3,000	-	-	
4156	Capital outlay		-	5,000		5,000	-	-	
4160	Bank Fees and service charges				776		635	1,000	1,000
4407	Superintendents	3,000	2,600	17,060	6,430	20,000	5,800	10,000	7,000
4500	Interest expense (construction loan)		29,188		25,324		25,537	25,000	25,000
5000	Group Insurance		3,597	2,000	3,769	3,000	6,951	4,000	7,000
5149	Education	500	-	500		-	-	-	
	Open Dressage	100	-			1,000	-	2,500	
	Debt service - principal	-				1,000	-	8,610	
	Debt service - interest	-	-	27,000		15,000	-	1,855	
	Expenses - General and Fair	335,300	477,822	750,849	590,017	678,200	610,708	632,365	645,700
	Net income (loss) - Fair	(41,880)	(156,367)	(124,694)	(175,963)	(67,780)	(206,206)	(129,465)	(153,100)
	Net income (loss) - Capital		(41,037)		(14,707)		(75,356)		
	Net income - Event Center	277,500	183,247	331,500	317,685	416,500	291,043	305,755	300,100
	Total income	235,620	(14,157)	206,806	127,015	348,720	9,481	176,290	147,000

Lancaster County Agricultural Society

Capital Projects

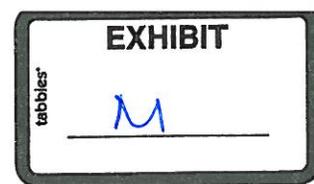
For the Fiscal Year Ended November 30, 2012 & 2013

Acct #	Description	Budgeted	Actual	Budgeted	Actual	Projected	Actual	Budgeted	Budgeted
		2008/2009	2008/2009	2009/2010	2009/2010	2010/2011	2010-2011	2011/2012	2012/2013
INCOME									
3001	County tax receipts	85,680	86,586	111,385	112,987	115385	114374	104000	104000
	Less: Co Treas. Comm. & delinquencies	(1,680)	(1,616)	(2,116)	(2,168)	(3385)	(2144)	(2000)	(2000)
	Net property taxes	84,000	84,970	109,269	110,819	112000	112230	102000	102000
	Motor-vehicle pro-rate	500		500					
	In-lieu	150		150					
	Interest income	-	60		33		13		
	Transfers in	-				275000			
	Lodging tax receipt				275,000				
	Total income	84,650	85,030	109,919	385,852	387000	112243	102000	102000
EXPENSES									
	Bank fees and service charges				600	1000	250	0	
	Repairs and maintenance	25,000	14,166	30,000	19,428	35000	31808	30000	50000
	Concrete	15,000							
	Concession stand	10,000							
	Parking lot improvements	10,000	44,114	35,000	27,904	15000		15000	15000
	Computer/lighting controllers	5,000		5,000	7,725	5000	11750	0	
	Heating/cooling controllers	5,000		5,000		5000		0	
	Lighting controllers	5,000	18,593	5,000		10000		8000	15000
	Fire alarm upgrade				1,480		2345		
	Landscaping	2,500		5,000		2500	800	2500	2000
	Legal fees				17,847			5000	
	Other improvements	10,000	1,751	7,000	43,278	10000	140646	20000	5000
	Phase II	-							
	Thermal well field	-							
	Capital outlay	-	47,443						
	Light Poles	-			7,297			5500	
	Lincoln room flooring	-						5000	5000
	Road improvements	-		18,235		17000		0	
	Lighting - Pavilion II,I, MPA, Lincoln Room	-				11500		10000	10000
	Showers/Bathroom - Exhibit Hall	-							
	Lodging tax expense				275,000				
	Transfers out	-				275000			
	Total expenses	87,500	126,067	110,235	400,559	387000	187599	101000	102000
	Net income (loss)	(2,850)	(41,037)	(316)	(14,707)	0	(75356)	1000	0

Lancaster County Agricultural Society
General Fund Budget - Event Center (Only)
For the Fiscal Year Ended November 30, 2012 & 2013

Acct No.	Description	Budgeted 2008/2009	Actual 2008/2009	Budgeted 2009/2010	Actual 2009/2010	Budgeted 2010/2011	Actual 2010/2011	Budgeted 2011/2012	Budgeted 2012/2013
INCOME - EVENT CENTER									
3967A	Rental income	620,000	693,633	850,000	926,707	975,000	886,189	980,000	980,000
3967B									
3968									
3811	Concessions	500,000	557,819	770,000	690,354	800,000	685,892	770,000	770,000
3971									
3972									
3973									
3915	Grants and donations	500	3,593	20,000	750	10,000	2,220	5,000	3,000
3965	Advertising and sponsorships								
3966	w/outdoor sign	120,000	56,011	135,000	49,415	90,000	51,885	90,000	20,000
3969A	Ticket commissions	500	1,194	1,000	844	2,000	217	2,000	500
3969	Ticket sales	90,000	1,645	20,000	1,296	10,000	375	-	
3974A	Extreme Bullriding ticket sales		14,890		7,500		10,638	10,000	10,000
3984	ATM commissions	2,500	3,652	3,000	5,963	5,000	6,279	7,000	7,000
3976	Security and labor charges	75,000	119,994	110,000	127,965	120,000	122,353	130,000	125,000
3977									
3979	Vendor income	5,000	150	15,000	150	5,000	600	-	-
3980	Lincoln Product Show electrical		-	5,500	4,805	-		5,000	
3977NT/T	Shavings/beddings	60,000	92,752	85,000	123,653	100,000	106,479	130,000	130,000
3955	Miscellaneous income	5,000	3,454	10,000	4,564	10,000	36,321	6,000	6,000
3910	Interest income	2,500	12	1,000	6	1,000	2	-	
3977	Internet income	1,500	1,075	1,500	250	1,000	550	250	600
	Income - Event Center	1,482,500	1,549,874	2,027,000	1,944,222	2,129,000	1,910,000	2,135,250	2,052,100
EXPENSES - EVENT CENTER									
4015	Salaries	425,000	602,792	615,000	704,323	620,000	707,750	750,000	750,000
4015A									
4015B									
4015C									
4016	Employee benefits	20,000	22,656	25,000	26,789	27,000	39,932	37,000	40,000
5000									
4017	Payroll tax expense	40,000	53,213	60,000	70,371	70,000	69,513	75,000	70,000
4019	Contract labor	25,000	23,219	28,000	40,461	30,000	23,955	45,000	40,000
4025	Advertising	35,000	2,280	25,000	694	25,000	1,540	3,000	2,000
4035	Dues and subscriptions	1,000	1,528	1,500	2,263	2,500	2,390	2,500	2,500
4071A	Concessions expense	190,000	214,462	300,000	263,361	300,000	269,024	300,000	300,000
4071F									
4071O									
4071B	Shavings/bedding costs	45,000	59,150	60,000	72,669	75,000	66,866	78,000	75,000
5149	Education	500	1,129	1,000	161	2,000	-	1,000	1,000
4003	Supplies and office expense	14,000	8,864	15,000	9,176	9,000	10,489	10,000	12,000
4004									
4020	Postage	1,500	1,625	2,000	1,439	2,000	1,228	2,000	2,000
4050	Rental, building and equipment	8,000	25,685	25,000	22,427	20,000	36,532	25,000	25,000
4130									
4131									
4006	Electrical setup & show expenses	8,000	2,007	45,000	1,063	40,000	80	2,000	2,000

Acct #	Description	Budgeted 2008/2009	Actual 2008/2009	Budgeted 2009/2010	Actual 2009/2010	Budgeted 2010/2011	Actual 2010/2011	Budgeted 2011/2012	Budgeted 2012/2013
1137T	Travel	5,000	3,470	5,000	872	5,000	1,789	3,500	1,000
1137E	Meals	1,500	870	1,500	457	1,500	773	1,000	1,000
4137L	Lodging	-	-	-	132	-	1,822	500	500
4055	Telephone	4,500	3,823	7,000	4,146	7,000	8,716	4,500	10,000
4056	Gas	85,000	49,691	55,000	39,590	60,000	33,638	45,000	35,000
4057	Electric	95,000	120,588	105,000	141,884	130,000	138,343	145,000	145,000
4058	Water/Sewer	8,000	8,617	10,000	14,010	10,000	9,125	15,000	12,000
4135	Garbage hauling	6,500	4,594	7,000	6,198	7,000	6,221	7,000	7,000
4086	Contracted entertainment	75,000	17,300	25,000	9,000	25,000	14,000	10,000	10,000
4074	Taxes and licenses	5,000	2,902	4,000	2,829	4,000	2,636	3,000	3,000
4075	Ribbons & Awards	-	-	1,000	-	-	-	-	-
4100	Insurance	40,000	40,017	45,000	51,876	45,000	49,167	55,000	55,000
4096	Professional fees	8,000	4,570	15,000	4,782	15,000	2,080	5,000	5,000
5100	Bad debt expense	5,000	-	8,000	15,230	5,000	3,876	5,000	5,000
4500	Interest expense	-	-	-	4,645	-	5,400	5,000	6,000
4200	Miscellaneous	-	-	1,000	305	1,000	-	1,000	1,000
4132	Repairs and maintenance	25,000	46,351	100,000	59,218	100,000	43,443	60,000	60,000
4133									
4134	Gas/Diesel	-	10,937	25,000	18,003	25,000	24,698	25,000	30,000
4080	Operating supplies	8,000	10,311	10,000	14,557	15,000	11,161	15,000	15,000
4081	Web site development	-	-	2,500	191	2,500	10,938	5,000	5,000
4138	Marketing	15,000	22,710	55,000	14,696	30,000	14,911	20,000	15,000
4156	Capital outlay	-	-	10,000	329	-	-	-	-
4028	Security/alarm inspection	-	-	-	5,573	-	4,362	6,000	6,000
1160	Bank charges	500	1,266	1,000	2,817	2,000	2,559	3,000	3,000
	Donations	5,000	-	-	-	-	-	-	-
	Debt service -principal	-	-	-	-	-	-	59,495	-
	Expenses - Event Center	1,205,000	1,366,627	1,695,500	1,626,537	1,712,500	1,618,957	1,829,495	1,752,000
	Net income	277,500	183,247	331,500	317,685	416,500	291,043	305,755	300,100



2012 Lancaster County Super Fair

Thursday, August 2 thru Saturday, August 11

Lincoln Room, Pavilion I, II and III

4H/FFA Static Exhibits - Thursday, August 2 thru Sunday, August 5
Open Class Static Exhibits - Tuesday, August 7 thru Saturday, August 11

Plains Equipment Group Pavilion - Amy Countryman Arena

4H/FFA Static Exhibits - Thursday, August 2 thru Sunday, August 5
Open Class Static Exhibits - Tuesday, August 7 thru Saturday, August 11

McClain's Kids Ranch Rodeo – Monday, August 6, 5:30pm
open to all kids

McClain's Mutton Bustin - Monday, August 6, 6:00pm
pre-registration required, limited number of entries
Sponsored by KX96.9 Proud Country

Multi-Purpose Arena

Commercial Vendors - Thursday, August 2 thru Saturday, August 11
Lincoln Area Model Railroad Club Display – Thursday, August 2 thru Saturday, August 11
Bingo presented by Lincoln Dominators
Ag Adventure Land – presented by 4H – Learn about Nebraska's number one industry – Agriculture.
Displays ranging from corn to wheat and cattle to pigs plus many more.
Come learn all about where your food comes from.

Exhibit Hall

Thursday, August 2 thru Sunday, August 5 – 4H/FFA Exhibits & Events
Sunday, August 5 – Big Wheel Race and Kids Pedal Tractor Pull –
Sponsored by the Lancaster County Farm Bureau
Saturday, August 11 – Open Class Exhibits

Muhlbach Motorsports Complex

Figure 8 Races - Thursday, August 2
Demolition Derby - Friday, August 3
Push Tractor Pulls - Saturday, August 4
Hay Hauling Competition - Sunday, August 5
MONSTER NATION Monster Trucks - Saturday, August 11

ENTERTAINMENT/ATTRACTIONS

Heart of America Shows Midway Carnival

Wristbands available at the Lancaster Event Center office beginning mid-summer. - \$20.00 in advance
Carnival located in the parking lot north of the Center Office
Open Hours: Weekdays: 5pm-12pm; Weekends: 1pm-12pm
Wristbands valid for the following sessions
Weekdays: Evening session 5pm-11pm
Weekends: Daytime session 1pm-5pm;
Evening session 6pm-11pm

Daryl's Racing Pigs

Attractions Zone – August 2 thru August 11 – 4 shows per day

Duck Downs Racing Ducks

Attractions Zone – August 2 thru August 11 – 4 shows per day

The Hall's Bear Mountain Wildlife Show

Attractions Zone – August 2 thru August 11 – 4 shows per day
Bear Mountain is an upbeat, entertaining and educational show that will keep the attention of adults and children alike as they watch and learn about different species of bears and are enlightened by surprises during the show.

A to Z Exotic Animal Petting Zoo & Pony Rides

Attractions Zone - Thursday, August 2 thru Saturday, August 11 Daily



Entertainment Tent & Beer Garden

The Entertainment Tent and Beer Garden will feature various entertainment. The days are filled with family friendly entertainment and enjoy your favorite band in the evenings. This tent also serves as the location for the VIP Luncheon on opening day, Thursday, August 5 and the Free Watermelon Feed on Friday, August 3.
Highlights include:

CowboyUp! Band – Thursday, August 2 – 8:30pm

CowboyUp! Band focuses on high energy Top 40 Country, Classic Country & Classic Rock to keep you dancing and singing along ALL night long! The band brings 4 piece harmonies and "out in the crowd" fun for everyone. CowboyUp! Band has opened or shared the the stage with Joe Nichols, The Lost Trailers, Eric Church, Ricochet, Cross Canadian Ragweed, BlackHawk, Dirt Drifters & Randy Rogers Band.

3D In Your Face – Friday, August 3 – 9:00pm

3D In Your Face is not only just a tribute band. Their original material has become a standard, and different from any US metal band that exists today. The band has performed extensively, filmed a promotional DVD, appeared onstage with the legends such as Poison, Dokken, Firehouse, Slaughter, Skid Row, David Lee Roth, Vince Neil, Jackyl, Nightranger, Faster Pussycat, White Lion, Enuff Znuuff and many more, and are now working on a brand new full length album. The music is best described as the metal you used to hear... heart pounding drums, melodic vocals, and a two guitar attack that has become the band's trademark. They have signed a distribution deal with Morris Records. They are currently sponsored by the Miller brewing company, and they have gained extensive international recognition. They continue to do today what they have always done from the start . . . to prove that metal is alive. And right here: in your face.

Mark Wills – Saturday, August 4 – 8:30pm

Mark Wills, the multi-platinum selling country star, is living the newest chapter of his career with newfound passion, energy, joy and abandon. He has scored eight top 10 hits, and received The Academy of Country Music's Top New Male Vocalist in 1999.

Go Fish – Sunday, August 5 – 6:00pm

Great music for kids that won't drive parents BONKERS!

For a band that now consistently sells out children's concerts from coast to coast, it is apparent how truly unique Go Fish is. Parents and grandparents will find songs they can not only sing by heart, but will have fun teaching to the kids in their lives. Go Fish has appeared on The Today Show and before a capacity crowd at St. Paul's Xcel Energy Center.

Derryl Perry – Monday, August 6 – 8:30pm

Derryl Perry is a high-energy band that delivers a collection of original music, classic and contemporary country covers and classic rock covers in their own way. The show is danceable, partying, and appeals to a wide audience mix. Derryl Perry has a nationally released CD and two nationally charted singles on the Music City Records release "All Just to get to You".

Susie McEntire – Tuesday, August 7 – 7:00pm

Susie McEntire is the younger sister of Reba McEntire. Susie's smile is a genuine one – and a familiar one. With more than a physical resemblance to her sister, Susie also shares her directed talents to the country gospel side of American Roots music gathering much acclaim from her peers and fans alike. In addition to numerous awards and nominations from TNN, GMA, and CCMA, Susie has been named "Artist of the Year" several times in the field of Positive Country Music and scored 4 #1 singles on the Positive Country radio charts.

The Rumbles – Wednesday, August 8 – 8:30pm

The Rumbles have been one of the most popular and successful rock-and-roll dance bands in the Midwest for almost 50 years. Originally an early-1960's high school "garage band" from Council Bluffs, IA, the Rumbles began playing professionally in 1963. In 1968, the monster single "Jezebel" went to #1 in several Midwestern radio markets and charted on the Billboard Hot 100. A string of chart singles followed, including "Everybody's Talkin'", "14 Years", "Out of Harmony", "Hey Lenora", "Push, Push" and others. The Rumbles continue to draw crowds of rock and roll fans far and wide and have done more street dances than any other band in the area during their long, successful career. As they always like to say, "We started this band to have some fun, and we aren't giving up until we have some!"

MWA LIVE! Professional Wrestling – Thursday, August 9 – 8:00pm

Experience the thrill of live family- friendly professional wrestling.

Glen Templeton – Friday, August 10 – 8:30pm

Glen Templeton is one of Country Music's most promising up and coming stars. In 2008 Glen was hand picked by Conway Twitty's daughters to portray Conway in the touring musical tribute to their father. Glen has shared the stage with a number of country music stars. He performed on tour with George Jones in early 2009 and has appeared on CMT, The Grand Ole Opry, The Ryman, and a long list of regional performance venues. He signed with Nashville's Black River Entertainment in July, 2011 and his upcoming, self-titled, release features 10 songs including a duet with the celebrated Leon Russell.

TBD - Saturday, August 11

Ag & Tractor Lane - Antique Tractors and Ag Equipment on Display and Commercial Vendors

Thursday, August 2 thru Saturday, August 11

Super Fair Antique Car Show - Sunday, August 5

Celebrity Swine Show – Thursday, August 2, 3:00-4:00pm

Super Fair Contests

Cupcake Challenge Decorating Contest - Sunday, August 5

Celebrity Cake Decorating Contest - Sunday, August 5

People's Choice Salsa Contest - Friday, August 10

Cinnamon Roll Contest - Saturday, August 11

Theme Days

Faith & Family Day – Sunday, August 5

Co-sponsored by the Lincoln Berean Church

A full day of family fun, entertainment, educational and family activities. The day ends with the performance of “Go Fish”, great music for kids that won't drive parents BONKERS!

Celebrate Ag Day – Monday, August 6

Visit informational exhibits and displays that teach the value of agricultural. Understand how food and fiber products are produced, and the role agriculture plays in providing safe, abundant and affordable products.

Older Nebraskans Day – Tuesday, August 7

Health, wellness and informational exhibits. Enjoy the sounds of Susie McEntire, the younger sister of Reba McEntire. Susie's smile is a genuine one – and a familiar one. With more than a physical resemblance to her sister, Susie also shares her directed talents to the country gospel side of American Roots music gathering much acclaim from her peers and fans alike. In addition to numerous awards and nominations from TNN, GMA, and CCMA, Susie has been named “Artist of the Year” several times in the field of Positive Country Music and scored four #1 singles on the Positive Country radio charts.

Safety Awareness Day – Wednesday, August 8

Learn all about home safety, bike safety, water safety, and see fire trucks and emergency vehicles up close.