



**LANCASTER COUNTY BOARD OF COMMISSIONERS
BUDGET MEETING
TUESDAY, MAY 23, 2023
COUNTY CITY BUILDING
ROOM 112 - CITY COUNTY CHAMBERS
IMMEDIATELY FOLLOWING THE BOARD OF COMMISSIONERS MEETING**

Location Announcement of the Nebraska Open Meetings Act: A copy of the Nebraska Open Meetings Act is located on the wall at the back of Room.

AGENDA ITEM

1. COUNTY CLERK

Matt Hansen, Lancaster County Clerk

[Transparency Portal](#)

Documents:

[ITEM 1__County Clerk.pdf](#)

2. RECORDS MANAGEMENT

Brian Pillard, Lancaster County Records Manager

[Transparency Portal](#)

Documents:

[ITEM 2__Records Management.pdf](#)

3. WEED CONTROL

Brent Meyer, Lancaster County Weed Control Superintendent

[Transparency Portal](#)

Documents:

[ITEM 3__Weed Control.pdf](#)

4. RISK MANAGEMENT

Sue Eckley, Lancaster County Risk Management Director

[Workers Comp Transparency Portal](#)

[Other Self Insurance Transparency Portal](#)

Documents:

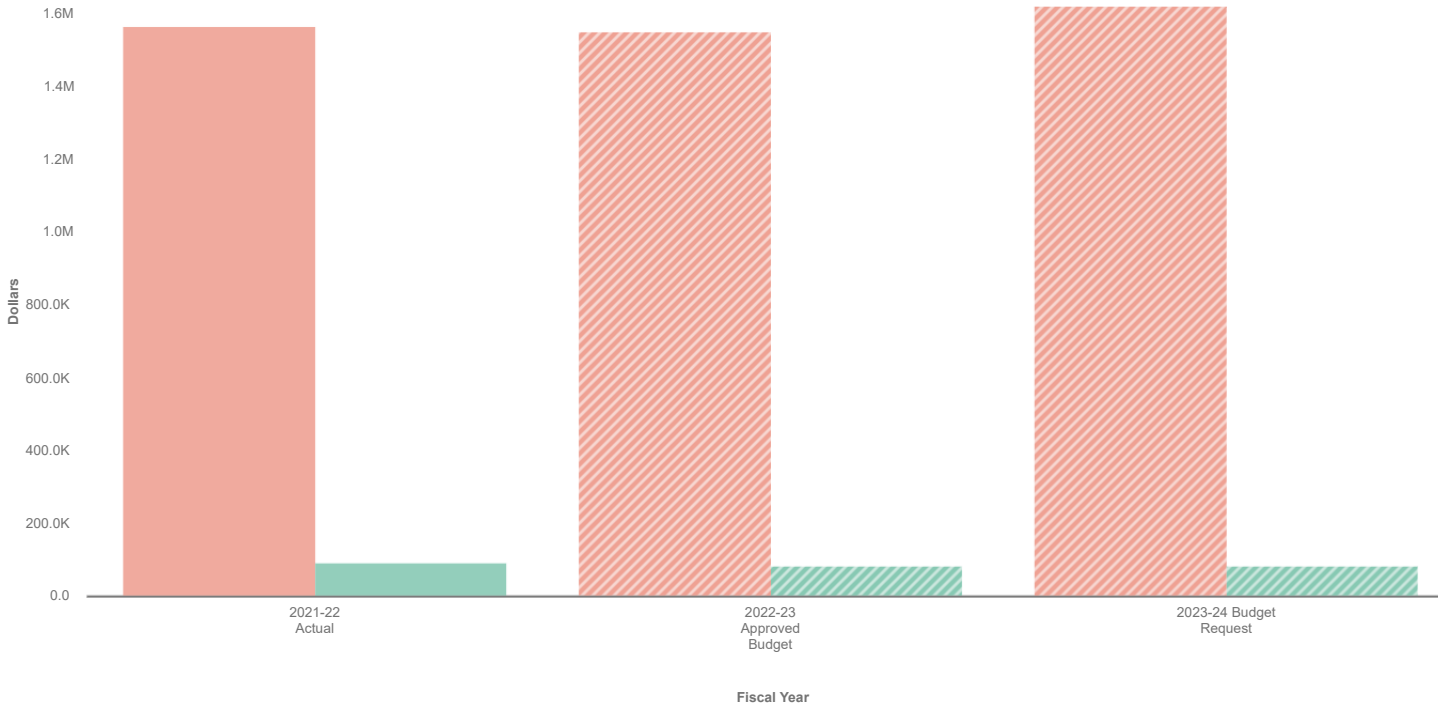
[ITEM 4__Other Self Insurance.pdf](#)

[ITEM 4__Workers Comp.pdf](#)

5. ADJOURNMENT

County Clerk

Visualization

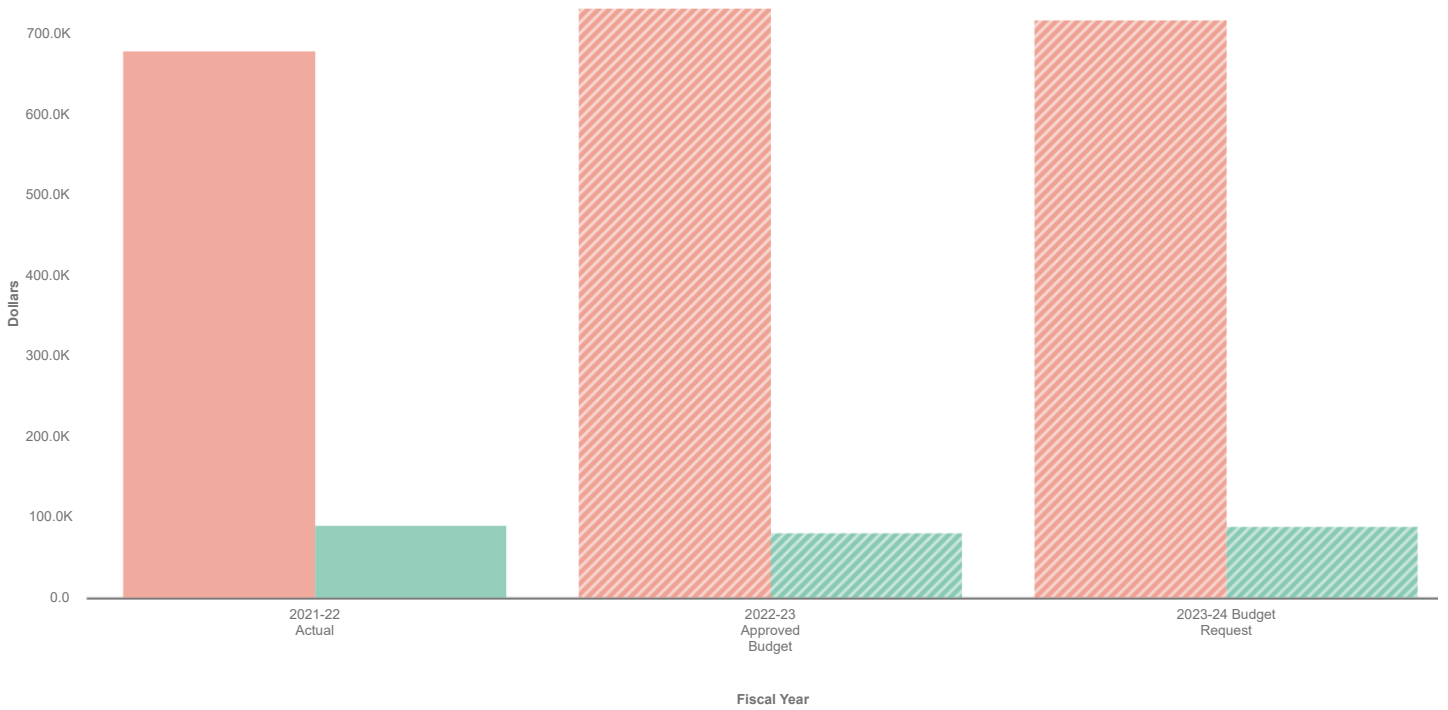


Collapse All	2021-22 Actual	2022-23 Approved Budget	2023-24 Budget Request
▼ REVENUES	\$ 94,248	\$ 84,900	\$ 84,900
▼ TAXES	10,775	15,000	6,250
▼ OTHER TAXES	10,775	15,000	6,250
Occupation Tax	10,775	15,000	6,250
▼ LICENSES & PERMITS	49,525	47,500	47,500
▼ NON-BUSINESS LICENSE & PERM	49,525	47,500	47,500
Marriage Licenses	49,525	47,500	47,500
▼ CHARGES FOR SERVICES & FEES	33,948	22,400	31,150
▼ FEES	33,883	22,400	31,150
Fees	0	22,400	31,150
Publication Fee	405	0	0
Special Permits	240	0	0
Other Miscellaneous Fees	33,238	0	0
▼ OTHER SERVICE REVS/REIMB	64	0	0
Copy Machine	64	0	0
▼ EXPENSES	1,566,066	1,551,398	1,619,799
▼ PERSONAL SERVICES	1,210,092	1,267,948	1,309,899
▼ SALARIES & WAGES	900,110	944,973	983,031
Official's Salary	103,609	106,525	108,098
Deputy's Salary	98,445	99,703	102,696
Regular Salary	683,183	718,245	752,987
Temporary Salary	12,420	16,500	17,250
Overtime	2,454	4,000	2,000
▼ EMPLOYEE BENEFITS	309,982	322,975	326,869
FICA Contributions	65,397	72,290	75,202
Retirement Contributions	68,399	74,032	77,494
Group Health Insurance	159,294	158,984	156,588
Group Dental Insurance	6,911	6,911	6,700
Long-Term Disability	2,651	2,958	3,084
Post-Employment Health Program	7,330	7,800	7,800
▼ SUPPLIES	5,653	15,800	12,300
▼ OFFICE SUPPLIES	3,846	5,800	5,800

	2021-22 Actual	2022-23 Approved Budget	2023-24 Budget Request
Office Supplies	3,846	5,800	5,800
▼ OPERATING SUPPLIES	1,807	10,000	6,500
Minor Equipment	1,807	10,000	6,500
▼ OTHER CHARGES & SERVICES	264,272	267,650	297,600
▼ OTHER CONTRACTED SERVICES	187,288	186,400	201,565
Consulting Services	0	12,500	27,580
Comput Softwr Maint/License	101,004	84,000	83,000
City Information Services	86,284	87,900	90,985
VOIP Information Services	0	2,000	0
▼ TRANS, TRAVEL & SUBSISTANCE	178	2,900	7,435
Meals	0	600	1,450
Lodging	0	1,000	3,650
Fares	0	750	1,500
Mileage	178	350	585
Parking & Tolls	0	200	250
▼ COMMUNICATIONS	0	0	1,000
Cellular Phone Service	0	0	1,000
▼ POSTAGE, COURIER & FREIGHT	6,850	8,500	12,000
Postage	6,850	8,500	12,000
▼ PRINTING & ADVERTISING	9,540	11,500	12,500
Printing	3,546	3,500	3,500
Photocopying	1,409	3,000	3,000
Advertising	4,585	5,000	6,000
▼ MISC FEES & SERVICES	8,515	6,000	10,750
Memberships & Dues	295	500	750
Books & Subscriptions	2,679	3,000	3,500
Enrollment Fees & Tuition	629	2,500	6,500
Other Misc Fees & Services	4,913	0	0
▼ INSURANCE & SURETY BONDS	0	50	50
Employees' Bonds	0	50	50
▼ REPAIR & MAINTENANCE COSTS	0	300	300
Microfilm Equipment R&M	0	300	300
▼ RENTALS	51,901	52,000	52,000
Building Rent	51,901	52,000	52,000
▼ CAPITAL OUTLAY	86,049	0	0
▼ EQUIPMENT	86,049	0	0
Furniture & Fixtures	86,049	0	0
Revenues Less Expenses	\$ -1,471,819	\$ -1,466,498	\$ -1,534,899

Records Management

Visualization



Collapse All	2021-22 Actual	2022-23 Approved Budget	2023-24 Budget Request
▼ REVENUES	\$ 91,905	\$ 82,331	\$ 89,374
▼ CHARGES FOR SERVICES & FEES	91,650	82,331	89,374
▼ FEES	50,048	41,731	50,000
Image Capture Fees	50,048	41,731	50,000
▼ OTHER SERVICE REVS/REIMB	41,602	40,600	39,374
Records Storage	23,457	22,000	20,774
Other Reimb & Refunds	18,145	18,600	18,600
▼ OTHER REVENUES	255	0	0
▶ SALE OF FIXED ASSETS	255	0	0
▼ EXPENSES	678,695	730,388	716,702
▼ PERSONAL SERVICES	479,585	499,691	483,898
▼ SALARIES & WAGES	330,623	320,778	326,257
Regular Salary	298,512	320,778	326,257
Temporary Salary	32,112	0	0
▼ EMPLOYEE BENEFITS	148,961	178,913	157,641
FICA Contributions	23,562	24,540	24,959
Retirement Contributions	22,135	25,520	24,211
Group Health Insurance	94,290	121,944	102,414
Group Dental Insurance	4,173	5,232	4,435
Long-Term Disability	1,095	1,026	972
Post-Employment Health Program	3,706	650	650
▼ SUPPLIES	12,872	10,500	10,500
▼ OFFICE SUPPLIES	62	300	300
Office Supplies	62	300	300
▼ OPERATING SUPPLIES	10,419	7,000	7,000
Production Supplies	5,932	3,000	3,000
Other Operating Supplies	4,487	4,000	4,000
▼ ENERGY SUPPLIES	2,391	3,200	3,200
Motor Fuels	2,391	3,200	3,200
▼ OTHER CHARGES & SERVICES	186,159	220,047	222,304
▼ OTHER CONTRACTED SERVICES	35,192	59,988	60,322
Equip Maintenance Agreements	4,450	0	0

	2021-22 Actual	2022-23 Approved Budget	2023-24 Budget Request
Comput Softwr Maint/License	50	0	0
Temporary Services	1,472	0	0
City Information Services	22,461	29,685	30,019
Other Misc Contracted Svs	6,758	30,303	30,303
▼ TRANS, TRAVEL & SUBSISTANCE	0	0	1,522
Meals	0	0	180
Lodging	0	0	800
Fares	0	0	480
Mileage	0	0	62
▼ POSTAGE, COURIER & FREIGHT	52	90	90
Postage	52	90	90
▼ PRINTING & ADVERTISING	305	1,200	800
Photocopying	305	1,200	800
▼ OTHER CLIENT SERVICES	34,497	39,000	39,000
Client Production Pay	34,497	39,000	39,000
▼ MISC FEES & SERVICES	575	749	2,299
Memberships & Dues	380	399	380
Enrollment Fees & Tuition	195	350	1,919
▼ INSURANCE & SURETY BONDS	1,487	1,475	1,726
Vehicle Insurance	1,487	1,475	1,726
▼ REPAIR & MAINTENANCE COSTS	2,256	5,750	4,750
Motor Vehicle R&M	1,434	750	750
Microfilm Equipment R&M	718	5,000	4,000
Other Equipment R&M	104	0	0
▼ RENTALS	111,795	111,795	111,795
Building Rent	111,795	111,795	111,795
▼ CAPITAL OUTLAY	80	150	0
▼ EQUIPMENT	80	150	0
Microfilm Equipment	80	0	0
Other Misc Equipment	0	150	0
Revenues Less Expenses	\$ -586,790	\$ -648,057	\$ -627,328

**Lancaster County
Employee Information
2023-24 Budget**

Department Name Records & Information Management

	FY22-23 Budget	FY23-24 Request
Number of Full Time Equivalents (FTE's)	6.15	6.15
Breakdown of FTE's:		
Full Time	6.15	6.15
Part Time		
Temporary		
On Call		
Positions not filled		
Retirements:		
Number of Employees		
Cost of Payouts		
(Include Vacation and PEHP)		

Estimate

Request Num: 20013482
Records & Information Management
Account No:
Sub Ledger: Type:

Acronym: CRM - County Records Management

Customer:

Status:

Multiple Customers: No

Description: Incident 48729 Follow-up

Estimate

Estimate Date: 4/17/2023 9:27 AM

Status: - 4/17/2023 9:27 AM

Approvals

Person	Action	Date
First		
Second		

Account No:

Sub Ledger: Type:

Name: Brian E. Pillard

Items: 4

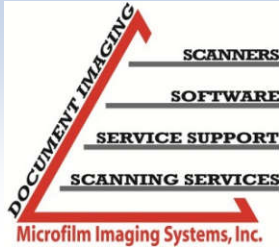
Ordered:

Left:

Received:

Left:

Product	SKU	Price	Disposal Fee	Quantity	Total
Desktop PD 600 G9 Mini i5-12500T 16GBR/256GBSSD 3xDP WiFi/BT	68W60UT#ABA	759.00	0.00	1	759.00
RTI Intune/Asset Tags/Green Delivery	RTI-RTWHS-0014	12.00	0.00	1	12.00
Monitor LED LCD 24" Widescreen E24 G4 FHD 2021	9VF99AA#ABA	189.00	0.00	2	378.00
Estimate Total				4	\$1,149.00



QUOTE

Microfilm Imaging Systems, Inc.

"Focusing with the Customer"

2530 Harney St, Omaha, NE 68131
 Phone 402-346-7211 Fax 402-346-6643
 jeremy@microfilmimaging.com

QUOTE # 2118
 DATE: MARCH 27, 2023

EXPIRATION DATE 4/29/2023

TO Nathan K. Lowe
 Technology Support Specialist | Information Services
 City of Lincoln/Lancaster County Nebraska
 949 W Bond St, Suite 100B
 Lincoln, NE 68521

SALESPERSON	JOB	PAYMENT TERMS	DUE DATE
Jeremy		Invoice	

QTY	DESCRIPTION	UNIT PRICE	LINE TOTAL
1	Canon DR-G2110 scanner (3 month warranty)	\$4436.00	
1	Canon DR-G2110 service agreement (yearly on-site)	\$960.00	
1	Install and training	\$175.00	
	Does Not Include Sales Tax		

SUBTOTAL	
SALES TAX	
TOTAL	

Quotation prepared by:

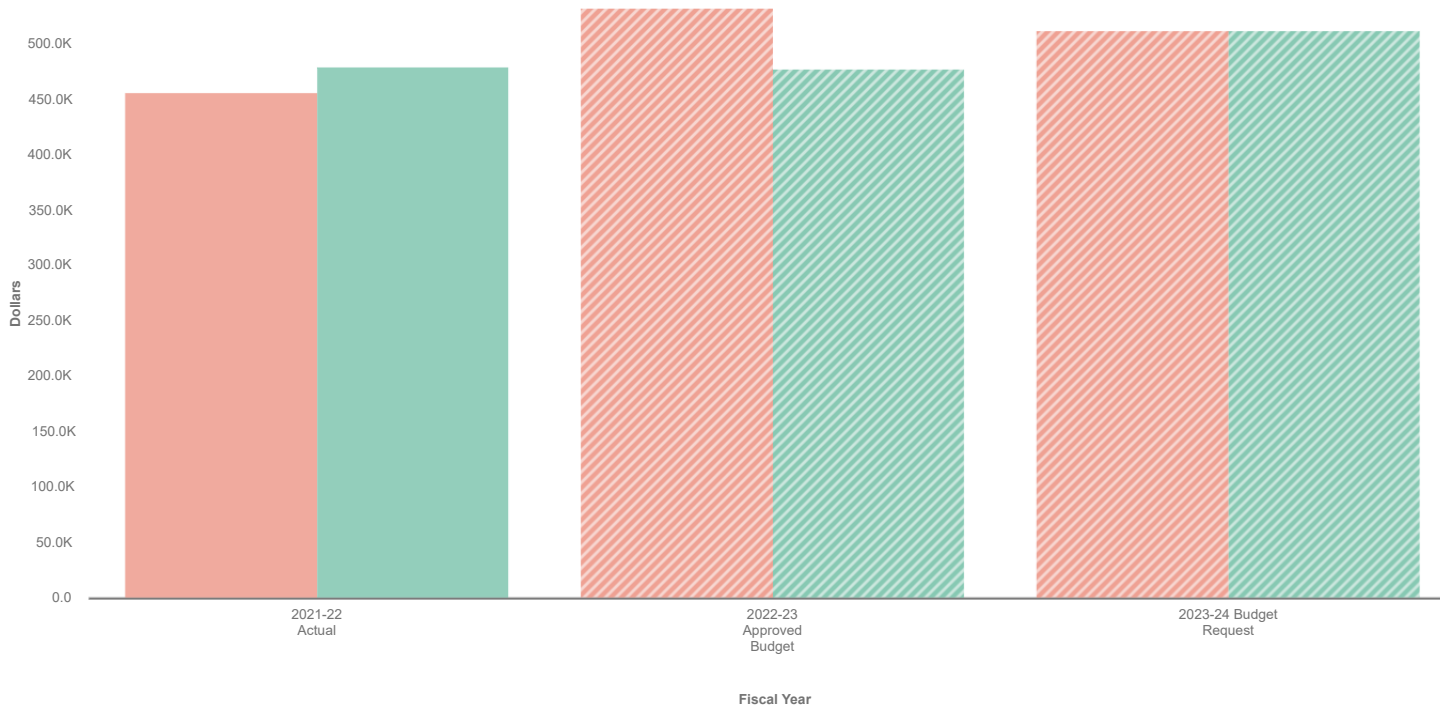
This is a quotation on the goods named, subject to the conditions noted below: (Describe any conditions pertaining to these prices and any additional terms of the agreement. You may want to include contingencies that will affect the quotation.)

To accept this quotation, sign here and return: _____

THANK YOU FOR YOUR BUSINESS!

Weed Control

Visualization



Collapse All	2021-22 Actual	2022-23 Approved Budget	2023-24 Budget Request
REVENUES	\$ 479,750	\$ 477,415	\$ 512,640
SPECIAL ASSESSMENTS	50,387	35,000	40,000
SPECIAL ASSESSMENTS	50,387	35,000	40,000
Other Special Assessments	50,387	35,000	40,000
INTERGOVERNMENTAL REVENUE	187,728	198,458	211,070
OTHER INTERGOVERNMENTAL	187,728	198,458	211,070
Joint Budget City of Lincoln	187,728	198,458	211,070
CHARGES FOR SERVICES & FEES	40,140	45,000	50,000
OTHER SERVICE REVS/REIMB	40,140	45,000	50,000
Weed Control	13,718	20,000	20,000
City Weed Abatement	26,422	25,000	30,000
OTHER REVENUES	13,175	500	500
SALE OF FIXED ASSETS	12,700	0	0
Sale of Equipment	12,700	0	0
OTHER MISC REVENUE	475	500	500
Other Miscellaneous Revenues	475	500	500
TRANSFERS	188,321	198,457	211,070
FUND TRANSFERS	188,321	198,457	211,070
General Fund Transfers	187,728	198,457	211,070
Grant Transfers	593	0	0
EXPENSES	456,234	531,516	512,639
PERSONAL SERVICES	329,365	341,574	338,361
SALARIES & WAGES	240,707	248,978	258,123
Official's Salary	80,269	81,100	84,345
Regular Salary	112,220	115,488	118,712
Temporary Salary	48,210	52,390	55,066
Overtime	9	0	0
EMPLOYEE BENEFITS	84,435	86,746	74,179
FICA Contributions	17,543	19,047	19,746
Retirement Contributions	15,113	15,436	15,947
Group Health Insurance	47,761	48,233	34,421
Group Dental Insurance	2,102	2,102	2,116

	2021-22 Actual	2022-23 Approved Budget	2023-24 Budget Request
Long-Term Disability	611	629	650
Post-Employment Health Program	1,305	1,300	1,300
▼ OTHER COMPENSATION COSTS	4,223	5,850	6,060
Unemployment Compensation	0	1,500	1,500
Workers' Comp Insurance	4,223	4,350	4,560
▼ SUPPLIES	7,875	13,300	14,700
▼ OFFICE SUPPLIES	1,064	1,150	1,150
Office Supplies	617	550	550
DP Supplies	447	600	600
▼ OPERATING SUPPLIES	808	2,150	3,550
Education & Training Materials	400	700	800
Janitorial Supplies	140	250	250
Other Operating Supplies	268	1,200	2,500
▼ ENERGY SUPPLIES	6,003	10,000	10,000
Motor Fuels	6,003	10,000	10,000
▼ OTHER CHARGES & SERVICES	113,591	133,642	144,578
▼ OTHER CONTRACTED SERVICES	48,831	61,466	62,214
Janitorial Services	1,809	1,800	1,800
City Information Services	23,240	21,642	22,089
GIS Information Services	15,261	18,024	18,325
Other Misc Contracted Svs	8,521	20,000	20,000
▼ TRANS, TRAVEL & SUBSISTANCE	173	1,910	1,500
Meals	341	600	600
Lodging	190	1,310	900
Mileage	-358	0	0
▼ COMMUNICATIONS	2,981	3,500	3,600
Cellular Phone Service	2,981	3,500	3,600
▼ POSTAGE, COURIER & FREIGHT	5,075	7,000	7,000
Postage	5,075	7,000	7,000
▼ PRINTING & ADVERTISING	2,667	3,100	3,300
Printing	208	300	500
Photocopying	1,638	2,000	2,000
Legal Publishing	822	800	800
▼ MISC FEES & SERVICES	39,490	42,940	47,410
Memberships & Dues	560	560	560
Books & Subscriptions	236	500	500
Enrollment Fees & Tuition	1,525	1,630	1,100
Misc Meeting Expense	0	250	250
Other Misc Fees & Services	37,169	40,000	45,000
▼ INSURANCE & SURETY BONDS	8,648	6,776	8,104
Liability Insurance	1,702	1,753	1,841
Vehicle Insurance	6,946	5,023	6,263
▼ UTILITIES	0	950	950
Electricity	0	500	500
Natural Gas	0	350	350
Water & Sewer	0	100	100
▼ REPAIR & MAINTENANCE COSTS	5,727	6,000	10,500
Motor Vehicle R&M	5,372	5,500	10,000
Building R&M	355	500	500
▼ CAPITAL OUTLAY	5,403	43,000	15,000
▼ EQUIPMENT	5,403	43,000	15,000
Vehicles	0	40,000	10,000
Office Equipment	2,138	2,000	4,000
Other Misc Equipment	3,265	1,000	1,000
Revenues Less Expenses	\$ 23,516	\$ -54,101	\$ 1

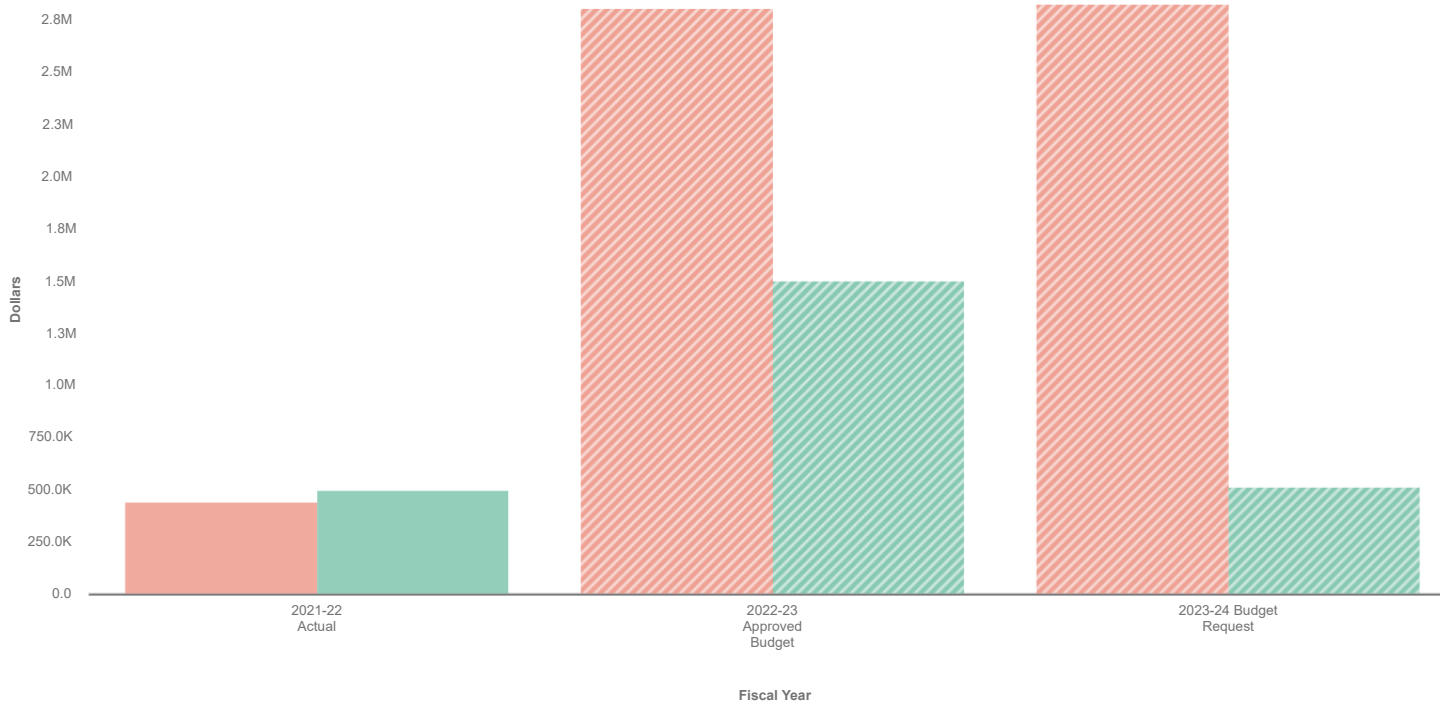
**Lancaster County
Employee Information
2023-24 Budget**

Department Name Weed Control Authority

	FY22-23 Budget	FY23-24 Request
Number of Full Time Equivalents (FTE's)	4.40	4.40
Breakdown of FTE's:		
Full Time	3.00	3.00
Part Time	1.40	1.40
Temporary		
On Call		
Positions not filled		
Retirements:		
Number of Employees	0.00	0.00
Cost of Payouts (Include Vacation and PEHP)		

Other Self Insurance Loss Fund

Visualization

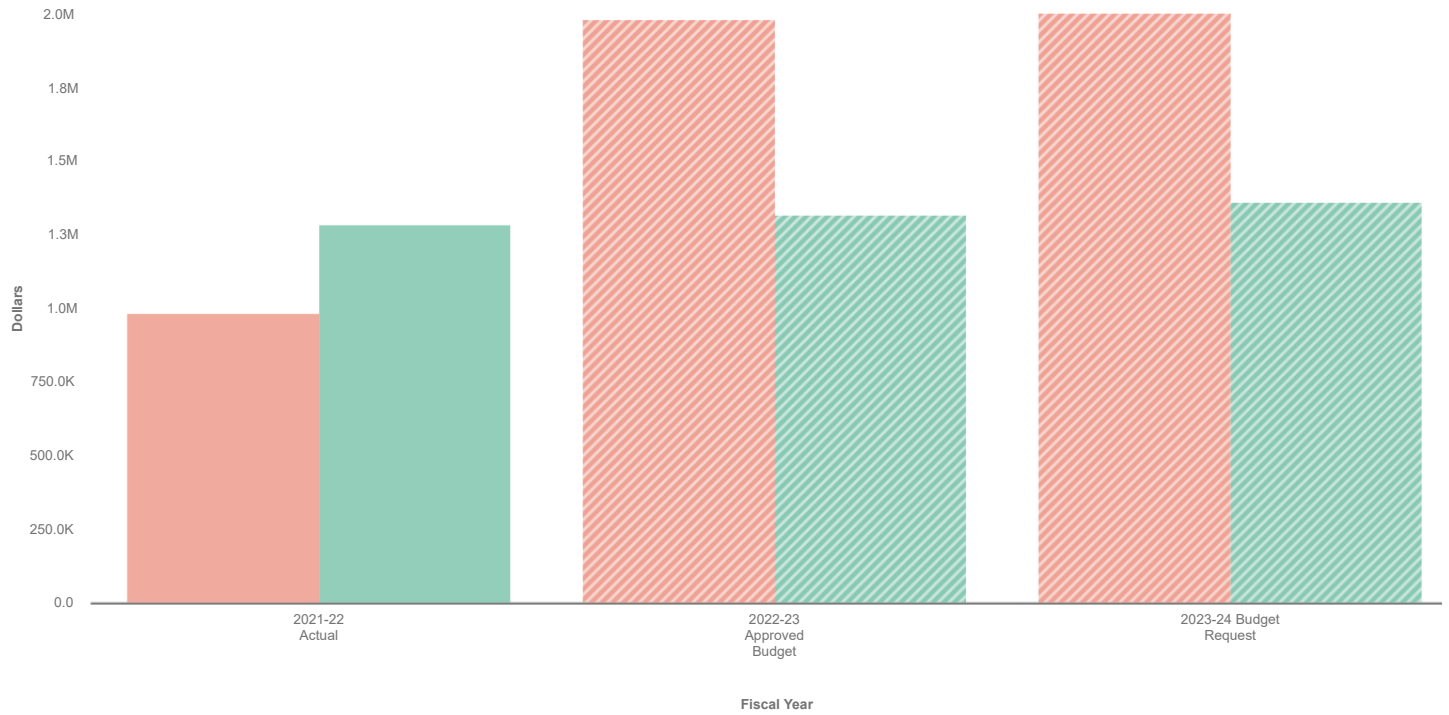


Expand All	2021-22 Actual	2022-23 Approved Budget	2023-24 Budget Request
REVENUES	\$ 503,207	\$ 1,503,907	\$ 518,512
CHARGES FOR SERVICES & FEES	500,091	483,907	503,512
CLIENT SERVICE & INSUR REIMB	465,436	483,907	503,512
County Share	465,436	483,907	503,512
OTHER SERVICE REVS/REIMB	34,655	0	0
Other Reimb & Refunds	34,655	0	0
INTEREST INCOME	3,115	20,000	15,000
INTEREST INCOME	3,115	20,000	15,000
CD Interest	3,115	20,000	15,000
TRANSFERS	0	1,000,000	0
FUND TRANSFERS	0	1,000,000	0
General Fund Transfers	0	1,000,000	0
EXPENSES	445,886	2,806,866	2,822,378
OTHER CHARGES & SERVICES	445,886	2,806,866	2,822,378
OTHER CONTRACTED SERVICES	59,233	57,500	57,500
Other Misc Contracted Svs	59,233	57,500	57,500
INSURANCE & SURETY BONDS	386,653	2,749,366	2,764,878
Liability Insurance	11,276	20,000	20,000
Other Insurance	371,193	393,900	450,000
Liability Loss Payments	4,184	2,335,466	2,294,878
Revenues Less Expenses	\$ 57,321	\$ -1,302,959	\$ -2,303,866

Data filtered by Types, Other Self Insurance, Other and exported on May 9, 2023. Created with OpenGov

Workers Compensation Loss Fund

Visualization



Collapse All	2021-22 Actual	2022-23 Approved Budget	2023-24 Budget Request
REVENUES	\$ 1,289,482	\$ 1,318,837	\$ 1,364,834
CHARGES FOR SERVICES & FEES	888,312	917,537	962,834
CLIENT SERVICE & INSUR REIMB	879,694	906,087	951,384
County Share	879,694	906,087	951,384
OTHER SERVICE REVS/REIMB	8,618	11,450	11,450
Other Reimb & Refunds	8,618	11,450	11,450
INTEREST INCOME	577	1,300	2,000
INTEREST INCOME	577	1,300	2,000
TRANSFERS	400,593	400,000	400,000
FUND TRANSFERS	400,593	400,000	400,000
General Fund Transfers	400,000	400,000	400,000
Grant Transfers	593	0	0
EXPENSES	986,693	1,985,267	2,002,276
PERSONAL SERVICES	172,351	171,699	177,438
SALARIES & WAGES	133,152	132,225	137,274
Regular Salary	133,152	132,225	137,274
EMPLOYEE BENEFITS	39,199	39,474	40,164
FICA Contributions	9,772	10,115	10,501
Retirement Contributions	10,386	10,314	10,707
Group Health Insurance	17,018	17,018	17,018
Group Dental Insurance	304	304	304
Long-Term Disability	413	423	333
Post-Employment Health Program	1,305	1,300	1,300
SUPPLIES	624	880	880
OFFICE SUPPLIES	624	880	880
Office Supplies	624	880	880
OTHER CHARGES & SERVICES	813,718	1,811,838	1,823,108
OTHER CONTRACTED SERVICES	57,745	62,151	63,421
City Information Services	43,342	42,151	43,421
Other Misc Contracted Svs	14,403	20,000	20,000
CITY/COUNTY SHARED	0	250	250
Safety Services	0	250	250

	2021-22 Actual	2022-23 Approved Budget	2023-24 Budget Request
▼ COMMUNICATIONS	0	100	100
Telephone - Local	0	100	100
▼ POSTAGE, COURIER & FREIGHT	61	60	60
Postage	61	60	60
▼ PRINTING & ADVERTISING	342	750	750
Photocopying	342	750	750
▼ CONTRACTED HEALTH SERVICES	425,023	500,000	500,000
Medical Services	425,023	500,000	500,000
▼ MISC FEES & SERVICES	32,326	53,540	53,540
Memberships & Dues	0	40	40
Self-Insured Permit	30,300	35,000	35,000
Wellness Services	2,026	18,500	18,500
▼ INSURANCE & SURETY BONDS	288,384	1,185,151	1,195,151
Other Insurance	119,999	120,000	130,000
Compensation Payments	168,385	340,000	340,000
Reserve for future Claims	0	725,151	725,151
▼ RENTALS	9,836	9,836	9,836
Building Rent	9,836	9,836	9,836
▼ CAPITAL OUTLAY	0	850	850
▼ EQUIPMENT	0	850	850
Furniture & Fixtures	0	850	850
Revenues Less Expenses	\$ 302,789	\$ -666,430	\$ -637,442

Data filtered by Types, Workers Compensation Loss, Other and exported on May 9, 2023. Created with OpenGov