

Lancaster County Sheriff's Office

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April 16, 2020

Commissioner Sean Flowerday, Chair
Lancaster County Board of Commissioners
555 South 10th
Lincoln, NE 68508

Dear Commissioner Flowerday,

Attached is the 2020-2021 budget for the Lancaster County Sheriff's Office. The FY2020-21 budget submitted is 3% (\$428,884) over the FY 2019-20 approved budget. Below are highlights of the proposed operating budget line items that show an increase or decrease deserving explanation.

Areas of change in excess of 10% and/or \$25,000:

Overtime, (61310) \$31,931 (9%) mainly due to two years of salary increases approved by the Board, one of which was overlooked in last year's budget and increased UNL functions which are reimbursed.

Uniforms, (63220) \$15,684 (45%) As we have discussed with the Board during mid-year budget review we adjusted this amount to the actual expenses from the past year.

Medical Supplies (63410) \$1,700 (131%) Mainly to replace Personal Protective Equipment used during the COVID-19 pandemic. Should be reimbursable by FEMA.

Computer Software Maint/Lic, Object Code 64175, \$37,837 (59%) Licenses for our Mobile Data Computers which heretofore was part of LPD's CAD system and paid by the city as well as software costs that were paid with forfeited assets and now transferred to the general budget.

Information Services (64285), increased \$221,495 (167%) A recalculation in the billing from I.S.

G.I.S. (64288) \$15,261 (180%) A recalculation in the billing from I.S.

Cell Phones: \$10,672 (28%) County owned cell phones for investigators/fugitive task force due to defense attorneys subpoenaing cell phones for texts/email information.

Lodging (64715) \$2,731 (23%) and Fares (64720) \$11,500 (62%) we have increased these line items to accurately account for actual travel expenses from previous years due to the increase in prisoner extraditions.

Enrollment Fees and Tuition (65670) \$3,600 (32%) Required for employee training. Equates to \$108 per employee.

Other Operating Supplies (63335) \$4,000 (24%) decrease due to a new line item, Small Hand Tools, 63280, and Minor Equipment 63335 to track these items more efficiently in our inventory.

If you have any questions regarding the submitted FY2020-21 budget, please don't hesitate to contact me.

Sincerely,

A handwritten signature in blue ink that reads "Terry T. Wagner".

Terry T. Wagner
Lancaster County Sheriff

