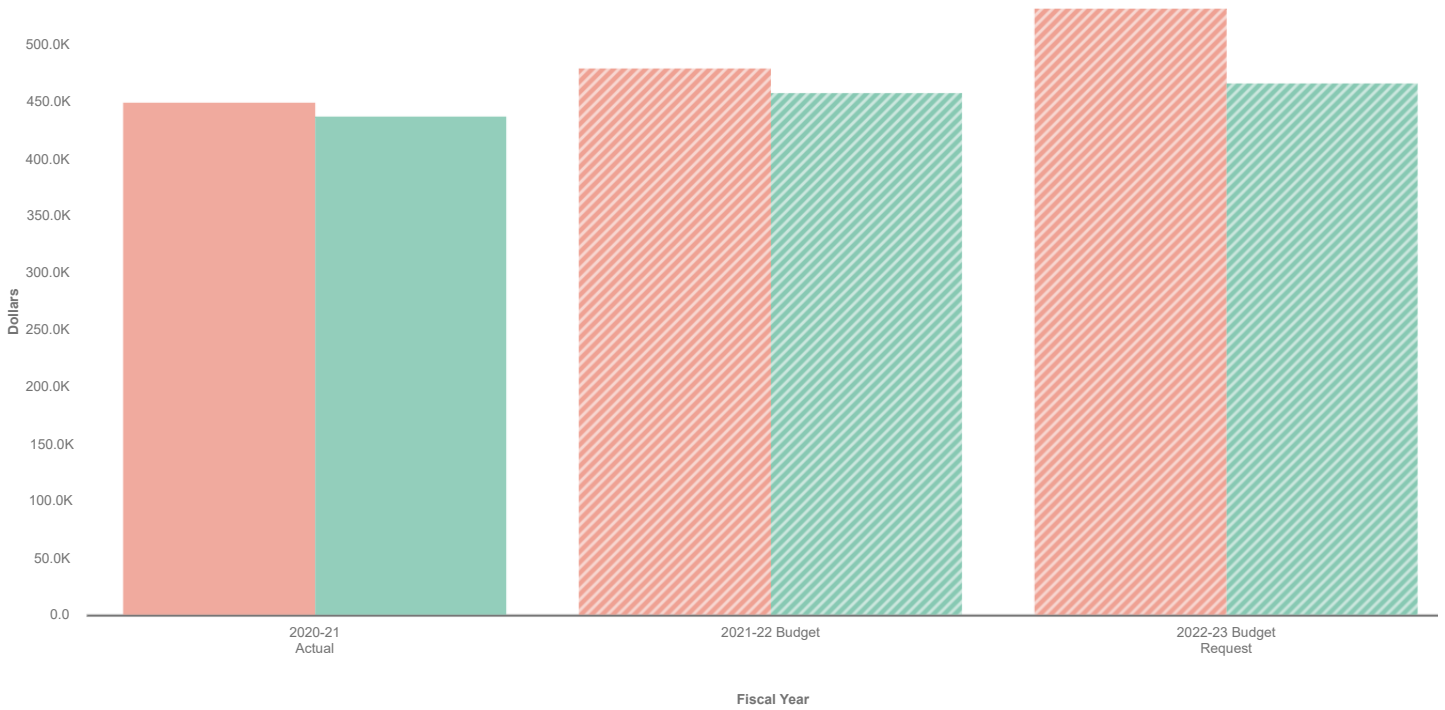


# Weed Control

## Visualization



Collapse All	2020-21 Actual	2021-22 Budget	2022-23 Budget Request
<b>REVENUES</b>	\$ 437,853	\$ 458,149	\$ 466,686
<b>SPECIAL ASSESSMENTS</b>	40,215	40,000	35,000
<b>SPECIAL ASSESSMENTS</b>	40,215	40,000	35,000
Other Special Assessments	40,215	40,000	35,000
<b>INTERGOVERNMENTAL REVENUE</b>	195,458	187,728	198,458
<b>OTHER INTERGOVERNMENTAL</b>	195,458	187,728	198,458
Joint Budget City of Lincoln	195,458	187,728	198,458
<b>CHARGES FOR SERVICES &amp; FEES</b>	29,312	42,193	45,000
<b>OTHER SERVICE REVS/REIMB</b>	29,312	42,193	45,000
Weed Control	11,622	22,193	20,000
City Weed Abatement	17,690	20,000	25,000
<b>OTHER REVENUES</b>	60	500	500
<b>OTHER MISC REVENUE</b>	60	500	500
Other Miscellaneous Revenues	60	500	500
<b>TRANSFERS</b>	172,808	187,728	187,728
<b>FUND TRANSFERS</b>	172,808	187,728	187,728
General Fund Transfers	172,808	187,728	187,728
<b>EXPENSES</b>	450,498	480,234	531,516
<b>PERSONAL SERVICES</b>	324,806	330,801	341,574
<b>SALARIES &amp; WAGES</b>	237,088	239,788	248,978
Official's Salary	77,223	77,979	81,100
Regular Salary	107,440	109,418	115,488
Temporary Salary	52,419	52,390	52,390
Overtime	7	0	0
<b>EMPLOYEE BENEFITS</b>	83,927	85,291	86,746
FICA Contributions	17,243	18,344	19,047
Retirement Contributions	14,496	14,713	15,436
Group Health Insurance	48,233	48,233	48,233
Group Dental Insurance	2,102	2,102	2,102
Long-Term Disability	549	600	629
Post-Employment Health Program	1,305	1,300	1,300
<b>OTHER COMPENSATION COSTS</b>	3,791	5,723	5,850

Collapse All	2020-21 Actual	2021-22 Budget	2022-23 Budget Request
Unemployment Compensation	0	1,500	1,500
Workers' Comp Insurance	3,791	4,223	4,350
▼ SUPPLIES	7,009	11,300	13,300
▼ OFFICE SUPPLIES	624	1,150	1,150
Office Supplies	321	550	550
DP Supplies	303	600	600
▼ OPERATING SUPPLIES	2,524	2,150	2,150
Education & Training Materials	1,615	700	700
Janitorial Supplies	227	250	250
Other Operating Supplies	682	1,200	1,200
▼ ENERGY SUPPLIES	3,861	8,000	10,000
Motor Fuels	3,861	8,000	10,000
▼ OTHER CHARGES & SERVICES	115,345	127,633	133,642
▼ OTHER CONTRACTED SERVICES	52,354	60,301	61,466
Janitorial Services	846	1,800	1,800
City Information Services	24,160	23,240	21,642
VOIP Information Services	167	0	0
GIS Information Services	17,426	15,261	18,024
Other Misc Contracted Svs	9,756	20,000	20,000
▼ TRANS, TRAVEL & SUBSISTANCE	708	3,290	1,910
Meals	114	650	600
Lodging	156	2,040	1,310
Mileage	438	600	0
▼ COMMUNICATIONS	3,211	3,200	3,500
Cellular Phone Service	3,211	3,200	3,500
▼ POSTAGE, COURIER & FREIGHT	5,200	7,000	7,000
Postage	5,200	7,000	7,000
▼ PRINTING & ADVERTISING	2,337	3,300	3,100
Printing	208	300	300
Photocopying	1,457	2,200	2,000
Legal Publishing	673	800	800
▼ MISC FEES & SERVICES	40,404	37,560	42,940
Memberships & Dues	560	560	560
Books & Subscriptions	348	500	500
Enrollment Fees & Tuition	270	1,250	1,630
Misc Meeting Expense	0	250	250
Other Misc Fees & Services	39,226	35,000	40,000
▼ INSURANCE & SURETY BONDS	6,266	6,532	6,776
Liability Insurance	1,622	1,702	1,753
Vehicle Insurance	4,644	4,830	5,023
▼ UTILITIES	0	950	950
Electricity	0	500	500
Natural Gas	0	350	350
Water & Sewer	0	100	100
▼ REPAIR & MAINTENANCE COSTS	4,864	5,500	6,000
Motor Vehicle R&M	4,700	5,000	5,500
Building R&M	164	500	500
▼ CAPITAL OUTLAY	3,338	10,500	43,000
▼ EQUIPMENT	3,338	10,500	43,000
Vehicles	0	7,500	40,000
Office Equipment	1,743	2,000	2,000
Other Misc Equipment	1,596	1,000	1,000
<b>Revenues Less Expenses</b>	<b>\$ -12,646</b>	<b>\$ -22,085</b>	<b>\$ -64,830</b>

**Lancaster County  
Employee Information  
2022-23 Budget**

Department Name     Weed Control Authority    

	FY21-22 Budget	FY22-23 Request
<b>Number of Full Time Equivalents (FTE's)</b>	4.40	4.40
<b>Breakdown of FTE's:</b>		
Full Time	3.00	3.00
Part Time	1.40	1.40
Temporary		
On Call		
Positions not filled		
<b>Retirements:</b>		
Number of Employees		0.00
Cost of Payouts (Include Vacation and PEHP)		

**Lancaster County  
Conferences, Training and Travel Expenses  
2022-23 Budget**

**Business Unit Name**   Weed Control Authority  

**Business Unit #**   7330  

Conference/Training Session	Object Code		AMOUNT
	Name	#	
Brent Meyer - Superintendent			
NWCA - Annual Conference, Fall Training, Spring Training, Leafy Spurge Task Force Conference, NACO Conference, Lower Platte Weed Management Area Meetings, SE District NACO	Enrollment	65670	650
	Meals	64710	300
	Mileage	64725	0
	Lodging	64715	950
North American Invasive Species Management Association Conference - Florida	Enrollment	65670	650
	Meals	64710	200
	Airfare/Rental	64725	0
	Lodging	64715	0
Patrick Dugan - Chief Noxious Weed Inspector			
NWCA - Spring and Fall Trainings in Kearney	Enrollment	65670	330
	Meals	64710	100
	Lodging	64715	360
	<b>Totals</b>		
	<b>Enrollment</b>	<b>65670</b>	<b>1,630</b>
	<b>Meals</b>	<b>64710</b>	<b>600</b>
	<b>Travel</b>	<b>64725</b>	<b>0</b>
	<b>Lodging</b>	<b>64715</b>	<b>1,310</b>