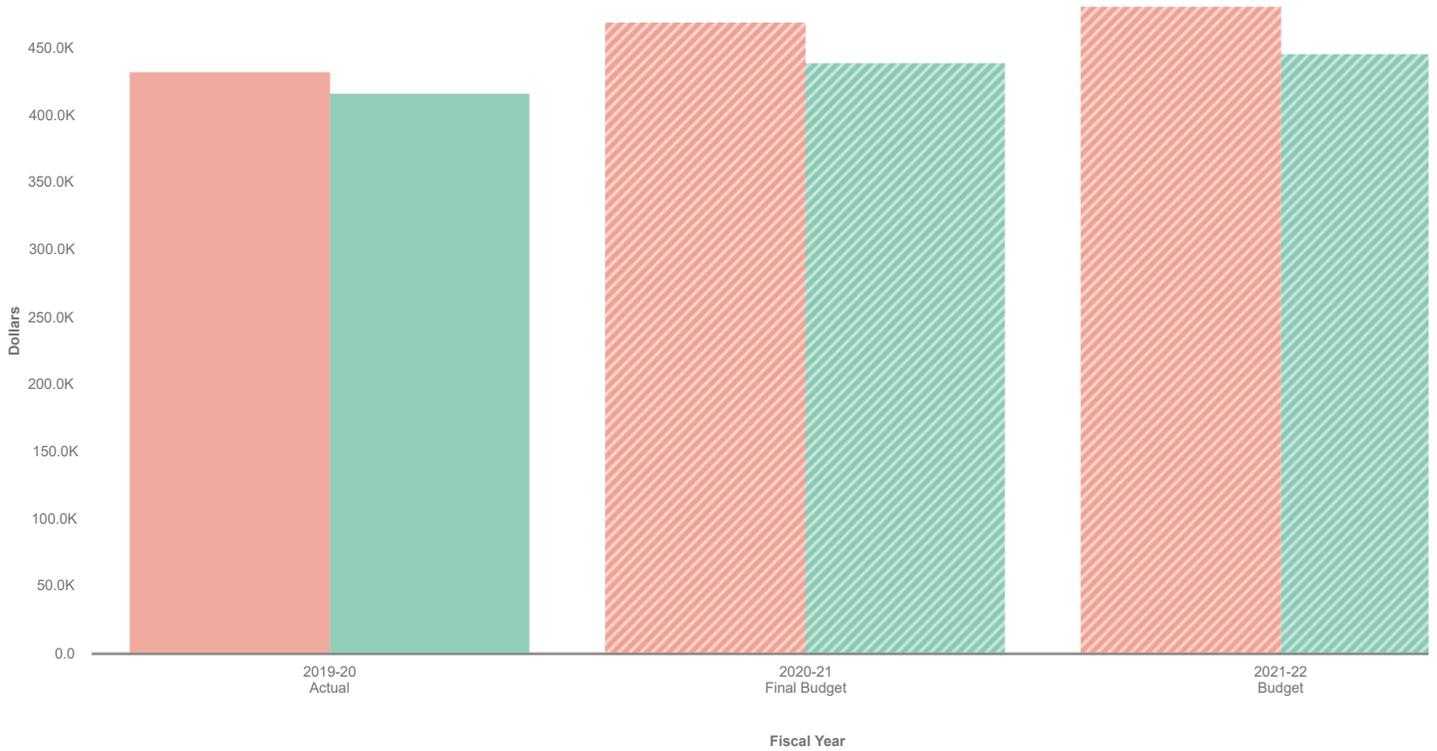


May 6, 2021 Department Budget Hearings

Weed Control

Visualization



Collapse All	2019-20 Actual	2020-21 Final Budget	2021-22 Budget
REVENUES	\$ 416,798	\$ 439,207	\$ 445,956
SPECIAL ASSESSMENTS	34,313	32,000	32,000
SPECIAL ASSESSMENTS	34,313	32,000	32,000
(52195) Other Special Assessments	34,313	32,000	32,000
INTERGOVERNMENTAL REVENUE	172,808	195,458	187,728
OTHER INTERGOVERNMENTAL	172,808	195,458	187,728
(54840) Joint Budget City of Lincoln	172,808	195,458	187,728
CHARGES FOR SERVICES & FEES	31,643	38,441	38,000
OTHER SERVICE REVS/REIMB	31,643	38,441	38,000
(55848) Weed Control	9,344	20,000	20,000
(55858) City Weed Abatement	22,299	18,441	18,000
OTHER REVENUES	5,226	500	500
▶ SALE OF FIXED ASSETS	3,450	0	0
▶ OTHER MISC REVENUE	1,776	500	500
TRANSFERS	172,808	172,808	187,728
FUND TRANSFERS	172,808	172,808	187,728
(59110) General Fund Transfers	172,808	172,808	187,728
EXPENSES	432,231	468,938	480,234
PERSONAL SERVICES	322,745	323,260	330,801
SALARIES & WAGES	236,411	233,431	239,788
(61110) Official's Salary	75,419	76,001	77,979
(61210) Regular Salary	103,507	106,319	109,418
(61250) Temporary Salary	57,486	51,111	52,390
EMPLOYEE BENEFITS	82,724	84,538	85,291
(61510) FICA Contributions	17,228	17,857	18,344
(61520) Retirement Contributions	14,043	14,463	14,713
(61530) Group Health Insurance	47,556	48,233	48,233
(61540) Group Dental Insurance	2,019	2,102	2,102
(61650) Long-Term Disability	568	583	600

Collapse All	2019-20 Actual	2020-21 Final Budget	2021-22 Budget
(61660) Post-Employment Health Program	1,310	1,300	1,300
▼ OTHER COMPENSATION COSTS	3,610	5,291	5,723
(61710) Unemployment Compensation	0	1,500	1,500
(61750) Workers' Comp Insurance	3,610	3,791	4,223
▼ SUPPLIES	8,305	11,450	11,300
▼ OFFICE SUPPLIES	642	1,250	1,150
(63110) Office Supplies	288	650	550
(63130) DP Supplies	354	600	600
▼ OPERATING SUPPLIES	2,521	2,200	2,150
(63215) Education & Training Materials	1,086	800	700
(63225) Janitorial Supplies	97	200	250
(63345) Other Operating Supplies	1,338	1,200	1,200
▼ ENERGY SUPPLIES	5,143	8,000	8,000
(63510) Motor Fuels	5,143	8,000	8,000
▼ OTHER CHARGES & SERVICES	99,131	123,728	127,633
▼ OTHER CONTRACTED SERVICES	28,513	59,335	60,301
(64195) Janitorial Services	1,533	1,500	1,800
(64285) City Information Services	9,489	22,574	23,240
(64286) VOIP Information Services	1,000	0	0
(64288) GIS Information Services	12,988	15,261	15,261
(64295) Other Misc Contracted Svs	3,503	20,000	20,000
▼ TRANS, TRAVEL & SUBSISTANCE	2,065	1,800	3,290
(64710) Meals	307	500	650
(64715) Lodging	1,013	1,300	2,040
(64725) Mileage	746	0	600
▼ COMMUNICATIONS	3,245	3,200	3,200
(64825) Cellular Phone Service	3,245	3,200	3,200
▼ POSTAGE, COURIER & FREIGHT	6,869	6,500	7,000
(64855) Postage	6,869	6,500	7,000
▼ PRINTING & ADVERTISING	2,392	3,500	3,300
(64910) Printing	208	300	300
(64915) Photocopying	1,578	2,400	2,200
(64935) Legal Publishing	607	800	800
▼ MISC FEES & SERVICES	45,822	36,940	37,560
(65660) Memberships & Dues	560	560	560
(65665) Books & Subscriptions	84	100	500
(65670) Enrollment Fees & Tuition	989	1,030	1,250
(65795) Misc Meeting Expense	0	250	250
(65845) Other Misc Fees & Services	44,189	35,000	35,000
▼ INSURANCE & SURETY BONDS	5,635	6,003	6,532
(65915) Liability Insurance	1,545	1,622	1,702
(65920) Vehicle Insurance	4,090	4,381	4,830
▼ UTILITIES	0	950	950
(66110) Electricity	0	500	500
(66115) Natural Gas	0	350	350
(66120) Water & Sewer	0	100	100
▼ REPAIR & MAINTENANCE COSTS	4,590	5,500	5,500
(66210) Motor Vehicle R&M	4,476	5,000	5,000
(66225) Building R&M	114	500	500
▼ CAPITAL OUTLAY	2,049	10,500	10,500
▼ EQUIPMENT	2,049	10,500	10,500
(67410) Vehicles	0	7,500	7,500
(67415) Office Equipment	1,997	2,000	2,000
(67495) Other Misc Equipment	52	1,000	1,000
Revenues Less Expenses	\$ -15,433	\$ -29,731	\$ -34,278

Data filtered by Types, Noxious Weed Control and exported on April 30, 2021. Created with OpenGov

**Lancaster County
Employee Information
2021-22 Budget**

Department Name Weed Control Authority

	FY20-21 Budget	FY21-22 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		
Cost of Payouts (Include Vacation and PEHP)		0.00

