

**MINUTES  
DEPARTMENTAL BUDGET HEARINGS  
LANCASTER COUNTY BOARD OF COMMISSIONERS  
COUNTY-CITY BUILDING, ROOM 113  
TUESDAY, MAY 31, 2016  
1:30 P.M.**

*Advance public notice of the Board of Commissioners meeting was posted on the County-City Building bulletin board and the Lancaster County, Nebraska web site and emailed to the media on May 20, 2016.*

Commissioners Present: Roma Amundson, Chair  
Todd Wiltgen, Vice Chair  
Deb Schorr  
Bill Avery  
Larry Hudkins

Others Present: Dennis Meyer, Budget & Fiscal Officer  
Kerry Eagan, Chief Administrative Officer  
Gwen Thorpe, Deputy Chief Administrative Officer  
Ann Taylor, County Clerk's Office

The Chair reconvened the meeting at 1:50 p.m. (A copy of the Nebraska Open Meeting Act was posted at the rear of the conference room.)

***NOTE:*** *A copy of the Lancaster County departmental budget requests for Fiscal Year (FY) 2016-2017 is on file in the County Clerk's Office.*

**COUNTY ENGINEER (703, 21,22)**

Appearing was Pam Dingman, County Engineer.

Pam Dingman, County Engineer, gave a PowerPoint presentation on the budget request (Exhibit A), noting the effects of last year's flooding events on the budget, i.e., reduction in asphalt overlay, pipe projects were pushed to 2017, removal of striping from this year's budget, and personnel redirected to repair efforts. She noted the County has requested over \$2,000,000 in reimbursement from the Federal Emergency Management Agency (FEMA) related to damages but has only received \$207,454.97, to date. **NOTE:** Dingman also referenced hydrologic predictions for Salt Creek near Greenwood, Nebraska and other budget documents during her presentation (Exhibits B & C).

Dingman relayed the following information:

- 76 County bridges need replacement, which is 25% of all the bridges
  - ▶ 22 are structurally deficient
  - ▶ 5 are functionally obsolete
  - ▶ 32 are scour (erosive action of flowing water, excavating and carrying away material from the bed and banks of streams) critical
  - ▶ Approximately 100 have channel erosion
- 93 miles asphalt overlay is needed
- 32 miles of new paving is needed

Dingman said 37.5 county road miles have average daily traffic (ADT) counts over 300 and 72 miles have ADT over 250. In addition, North 98<sup>th</sup> Street, from Holdrege Street to Adams Street, recently had an ADT over 1,000. She said she is requesting 11.2 miles of new paving next year (see Exhibit A for more detail). Dingman said she is also requesting a sinking fund for paving of South 98<sup>th</sup> Street, from Old Cheney Road to "O" Street.

Dingman said she will also be bringing forward a formal subdivision maintenance program (see Exhibit C for list of subdivisions maintained by the County and a list of subdivisions which have made requests for maintenance).

Dingman also reviewed proposed bridge, grading, and overlay projects (see Exhibit A).

Meyer said the County Engineer is still under budget for the current year in all three of its funds/business units by \$9,700,000 and said last year the department was at \$4,900,000 at the end of the budget period. Meyer asked Dingman whether there is a point where funding versus work is maxed out. Dingman explained that many of their expenses occur in the spring months but said last year's flooding events impacted that schedule. In retrospect, Dingman said she should have asked that those funds be placed in Sinking Funds. She said spending should be close in the General Fund and Bridge and Road Fund this year. In terms of the Highway Fund, Dingman said she recommended the Board approve this year's bid for new paving and rebid the asphalt overlay bid, which came in much higher than anticipated. She noted she asked that \$4,500,000 be set aside for asphalt in last year's budget and said that figure was adjusted to \$3,800,000 this year as funds were shifted to repair structures damaged by flooding. Dingman felt the budgeted funds would be spent. Meyer noted there is currently \$6,800,000 sitting in the Highway Fund and asked Dingman whether those funds will be spent in the next 30 days. Dingman said they need to do the asphalt overlay, adding that she is concerned the County could lose roads if the work doesn't

get done this year. Meyer asked Dingman whether the projects in next year's budget will carry over until the following year. Dingman said a lot of the construction projects do, noting they encumber those funds. She said the department historically bids projects in the spring, encumbers the funds, and draws from those funds until the project is completed. Meyer expressed concern about fronting costs because it will result in a property tax increase. Wiltgen inquired about capacity to do the projects. Dingman explained, as a newly elected official, she was determined to not go over budget. She said she was also conservative because of all the staff time and resources that shifted to addressing the flood damage.

Wiltgen exited the meeting at 2:37 p.m.

Meyer sought clarification as to whether the new asking is strictly property tax. Dingman said she anticipates \$2,000,000 in reimbursement from FEMA and an increase in gas tax revenue. Meyer said those revenue figures need to be provided as well.

Wiltgen returned to the meeting at 2:39 p.m.

Dingman reminded the Board she was asked to bring forward what is needed using zero-base budgeting. She said, in fact, the request is a fraction of what is needed.

Dingman addressed the following:

Fiscal Year (FY) 2016-2017 Budget

- Full-time equivalents (FTE's)/Unfilled positions/Retirements/Temporary employees.

General Fund (Fund 7030) - Dingman said four positions have been reduced since FY 2014-2015, noting 23 of the 36 employees in her department are on their final pay step. There is one unfilled position (environmental engineer) and one part-time employee (engineer). Overtime costs are related to administrative tasks (2 administrative positions were eliminated).

Bridge Fund (Fund 7031) - Dingman said the number of full-time equivalents (FTE's) has been reduced for 32 to 29 since FY 2014-2015 and 16 are on their final pay step.

Avery asked whether the reductions are permanent. Dingman said the positions have not been eliminated but are not being funded.

Highway Fund (Fund 7032) - Dingman said the number of FTE's is increasing from 38 to 39 (a new maintenance repair worker position). She said 24 employees are at their final pay step.

Dingman noted she budgets \$30,000 a year in overtime in both the Bridge and Highway Funds.

- Memberships, Subscriptions, Schools, Conferences, Travel and Subsistence

General Fund (Fund 7030) - Dingman said a large portion of their training expenses are reimbursed by the Local Technical Assistance Program (LTAP).

Meyer inquired about out-of-state travel. Dingman said she will be bringing forward a request for the motor grader operator who won the State Motor Grader Competition to attend the National Motor Grader Competition. She said a grant will provide \$750 towards the cost. Dingman said she travels out-of-state for her continuing education but has not sought reimbursement from the County.

Gwen Thorpe, Deputy Chief Administrative Officer, questioned the amount shown in the budget for Nebraska Association of County Officials (NACO) membership (\$750). Dingman said she will verify that amount.

- Capital outlay

Dingman said right-of-way acquisition has been moved from the General Fund (Fund 703) to the Bridge Fund (Fund 7031).

Avery questioned the need to purchase running boards for pickups (see Bridge Fund). Dingman explained it is a safety issue, noting the County paid a workers compensation claim for one employee who slipped.

Dingman reiterated her request to establish a sinking fund for paving of South 98<sup>th</sup> Street, from Old Cheney Road to "O" Street. She proposed that \$1,000,000 be set aside this fiscal year and \$2,000,000 the next fiscal year. Dingman noted the agreement for the right-of-way acquisition requires the County to construct the road prior to 2030 or the right-of-way will revert back to the landowners. The agreement also requires that the road be paved one year after it is graded. She said the grading will be expensive because the profile was adjusted for the landowner and there will be a large surplus of materials. Dingman also relayed that the City is planning to enforce their municipal separate storm sewer system (MS4) standards on road projects within the City's three-mile zoning jurisdiction and said she is not sure how that will impact costs.

Schorr suggested moving the sinking fund for the East Beltway from the Keno Fund to the Bridge Fund. Meyer noted the County has typically transferred \$1,000,000 from the Keno Fund for property tax relief and proposed that amount be split and \$500,000 be transferred to the General Fund for that purpose and \$500,000 be set aside for the East Beltway.

Dingman said they used all of their sinking fund money last year in order to build one bridge and said she would like to set aside \$1,000,000 to restore that fund.

Dingman said there is a sinking fund for buildings in the Highway Fund (Fund 7032) noting some buildings have serious deficiencies and will need to be replaced.

- Computer requests

Dingman estimated the amount of the request at \$22,000.

- Unfunded Mandates

Dingman listed permits issued by her office for the State (driveway permits, commercial driveway permits, reviews of subdivisions, load permits, and event permits).

- Non-mandated functions

Dingman said she considers subdivision maintenance, the Rural to Urban Transition for Streets (RUTS) Program and the City's MS4 standards to be non-mandated functions.

Wiltgen said he would like Dingman to provide a five-year historical perspective on what has been spent on infrastructure (bridge and road construction). Dingman said she can adjust it for construction inflation.

Schorr suggested the need for a forecasting discussion after the close of the fiscal year.

Hudkins said he would also like to schedule discussion of funding allocation for the Geographic Information System (GIS).

Amundson inquired about the zero-base budgeting exercise. Dingman said she and her staff spent a lot of time on preparation of the budget, noting the forms they were asked to complete as a backup to the budget were extremely cumbersome. Avery said it is his opinion that what was submitted does not reflect zero-base budgeting.

Also present for the discussion were: Erik Hubl, Geographic Information Systems (GIS) Manager; Bob Jacobs, Road Maintenance Superintendent; Chad Packard, Civil Engineer IV; Jim Plouzek, Civil Engineer IV; Rich Thompson, Account Clerk II; and Angela Zocholl, Administrative Services Officer.

### **CORRECTIONS (671,52)**

Appearing were Brad Johnson, Interim Corrections Director; and Angie Koziol, Administrative Services Officer.

The following documents were disseminated (Exhibit D):

- Lancaster County Corrections, Summary Analysis of Requested Budget
- Information on vacant positions
- Lancaster County Department of Corrections, Average Population by Month (Graph)
- Total Days Served, FY1991 - FY2016 (Chart and Graphs)
- Lancaster County Department of Corrections, Monthly Status Report

Brad Johnson, Interim Corrections Director, identified eight unfilled positions at the Lancaster County Adult Detention Facility (LCADF) and recommended elimination of five of the positions from the budget (a savings of \$350,085) and retention of three of the positions (see Exhibit D). **NOTE:** The assistant maintenance and construction manager position was approved last year but has not been filled.

Meyer noted there is approximately \$825,000 remaining in the Jail Savings Fund (Fund 052). He said the fund has been used to “buy down” capital outlay items. He said there is a total of \$108,190 in capital outlay items in this year’s budget that can be “pulled out” and funded through the Jail Savings Fund.

Meyer asked Johnson whether he feels staffing is at a good level. Johnson said he does but cautioned additional staff will be needed if another housing pod is opened. He discussed the impact of Legislative Bill (LB) 605, which changed classification of penalties, punishments, probation and parole provisions, and provisions relating to criminal records and restitution, noting offenders were placed back in LCADF for a total of 770 days due to custodial sanctions. Gwen Thorpe, Deputy Chief Administrative Officer, suggested Corrections add that information to the daily count sheet.

Schorr exited the meeting at 4:11 p.m.

Discussion took place regarding the food service and medical contracts. Johnson noted the food service contract was recently renewed for four years and the medical contract will be rebid next year. Angie Koziol, Administrative Services Officer, said the per meal cost has decreased from \$1.87 to \$1.63 with the new contract. The medical contract increased \$12,000 a month. Koziol said the provider bills the County \$160,000 a month and makes quarterly adjustments to reflect actual costs.

Amundson inquired about District Energy Corporation (DEC) costs. Meyer said they were moved to Bond Payments (Object Account 68110), at the request of the previous Corrections Director, and indicated plans to move them back to District Energy-DEC (Object Account 66140).

Johnson and Koziol addressed the following:

Fiscal Year (FY) 2015-2016 Budget (Current Year)

- Do you need additional appropriations and why or why not?

Koziol said the budget is "tight" but felt an additional appropriation would not be necessary since the retirement payout for the previous director will not occur until the beginning of the FY 2016-2017 budget year.

FY 2016-2017 Budget

- Out-of-state travel

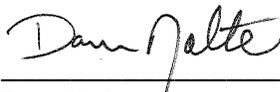
Johnson said four Corrections staff, including himself, will be attending National Institute of Corrections (NIC) Direct Supervision Training in Colorado at no cost to the County.

Wiltgen inquired about Enrollment Fees & Tuition (Object Account 65670). Koziol said that relates to programs paid by the Inmate Benefit Fund. She said Keno Fund dollars had also been used for this programming but said there is only \$13,000 remaining. There are also funds allocated in Object Account 65670 for staff enrollment fees and tuition.

Meyer inquired about budget preparation. Koziol said it was based on historical data, noting they made reductions in several areas such as office supplies and cellular phone service.

In response to a question from Hudkins, Koziol estimated the County has lost a total of \$16,400,000 in revenue since the State eliminated inmate reimbursement in FY 2010-2011. Meyer noted the reimbursement did not fully cover the County's costs.

**MOTION:** Wiltgen moved and Hudkins seconded to adjourn the departmental budget hearings at 4:41 p.m. Hudkins, Avery, Wiltgen and Amundson voted aye. Schorr was absent. Motion carried 4-0.



Dan Nolte  
Lancaster County Clerk





# Budget Request 2017



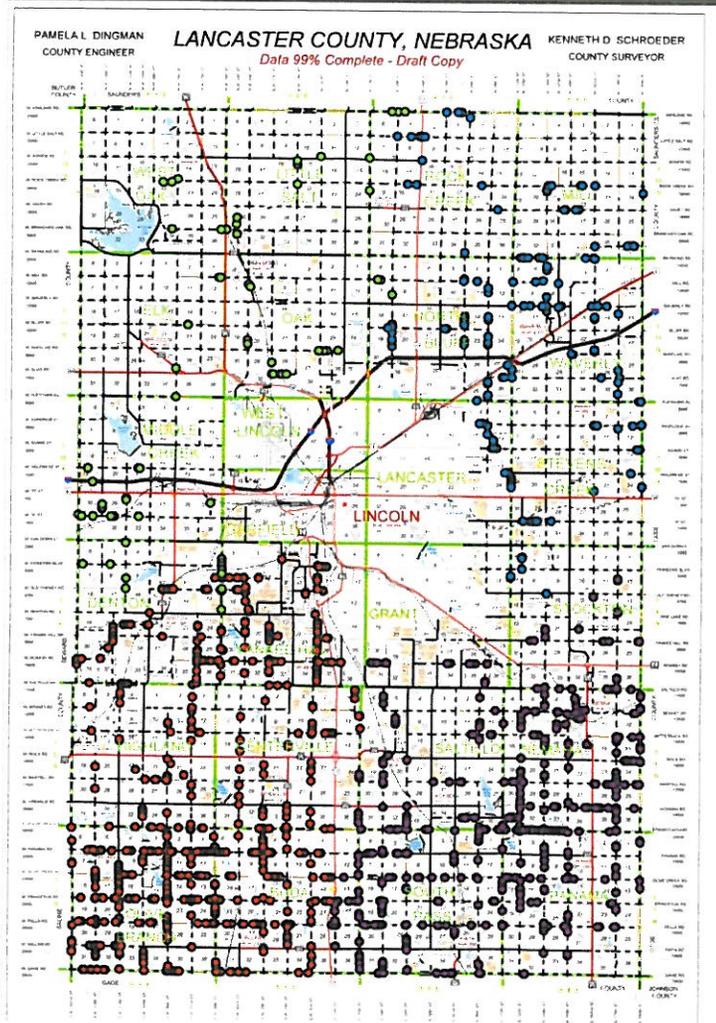
5/31/16



**Patrol Station.** This type of structure is built throughout Lancaster County, and houses the maintenance equipment, thereby serving as headquarters for those working on the roads. Similar structures will be built throughout the state

# Lancaster County Engineering

## Budget Request 2017



### Effects of Flooding on 2016 Budget

- Reduction in Asphalt Overlay
- Pipe Projects pushed to 2017
- Removal of Striping
- Personnel redirected to repair efforts
  - District Maintenance Staff
  - Engineering Staff
  - GIS Staff

# Lancaster County Engineering

## Budget Request 2017



### Effects of Flooding on 2016 Budget

- Debris Removal
- Road Damage
- Bridge Damage



# Lancaster County Engineering

## The Challenge

- 76 Bridges that need replacement
  - 25 % of Bridges
  - 22 Structurally Deficient
  - 5 Functionally Obsolete
  - 32 Scour Critical
- 93 miles of asphalt overlay
- Subdivision Maintenance
- 32 miles of new paving

# Lancaster County Engineering

## 2017 Budget Request

### 1 & 6 Year Road and Bridge Plan

- New Pavement and Bridges
- Grading
- Overlay Pavement
- Bridge Maintenance

Culvert Construction

Subdivision Maintenance

# Lancaster County Engineering

## New Pavement

### Gravel Roads

- ADT Over 300 – 37.5 Miles
- ADT Over 250 – 72.0 Miles

### Proposed New Paving – 11.2 Miles

- S 54<sup>th</sup> St (Hickman Rd to Roca Rd)
- SW 14<sup>th</sup> St (Hwy 33 to Bennet Rd)
- Adams St (Stevens Creek to N 148<sup>th</sup> St)
- W A St (SW 84<sup>th</sup> St to SW 52<sup>nd</sup> St)
- Van Dorn (SW 112<sup>th</sup> to SW 84<sup>th</sup> St)

# Lancaster County Engineering

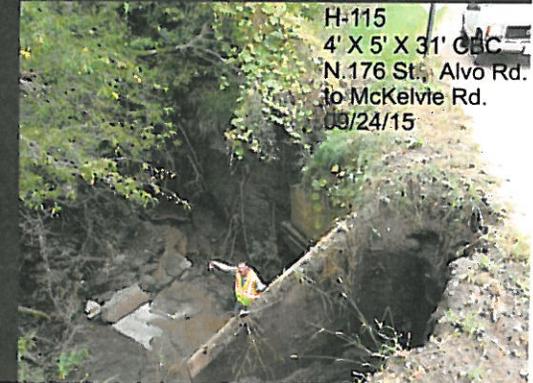
## New Bridges

### Bridge Contracts

- C-91
- N-19
- N-114

### NEMA Bridge Contracts

- H-115
- Y-181



H-115  
4' X 5' X 31' CBC  
N. 176 St., Alvo Rd.  
to McKelvie Rd.  
08/24/15

# Lancaster County Engineering

## Grading

North 27<sup>th</sup> Street

McKelvie Road

# Lancaster County Engineering

## Overlays

### Asphalt Pavement Inspection

91 miles in need of Overlay

### Proposed Overlay

25.6 miles of Overlay



### Projects

- NW 112<sup>th</sup> (Hwy 34 to Raymond Rd)
- S 40<sup>th</sup> St (Saltillo Rd to Rokeby Rd)
- N 14<sup>th</sup> St (Raymond Rd to Ashland Rd)
- Coddinton Ave (Burnham St to W Van Dorn St)
- W Denton Rd (Village of Raymond to N 14<sup>th</sup> St)
- NW 84<sup>th</sup> St (O St to W Adams St)
- Van Dorn St (98<sup>th</sup> St 112<sup>th</sup> St)
- Raymond Rd (Village of Raymond to N 14<sup>th</sup> St)
- Branched Oak Rec Rd (State/County 75/25 Split)

# Lancaster County Engineering

## Subdivision Maintenance

### Current Gravel Subdivisions

- 38 miles

### Current Paved Subdivisions

- 35 miles

### Future Gravel Subdivisions

- 1.3 miles

### Future Paved Subdivisions

- 4.8 miles



# Lancaster County Engineering

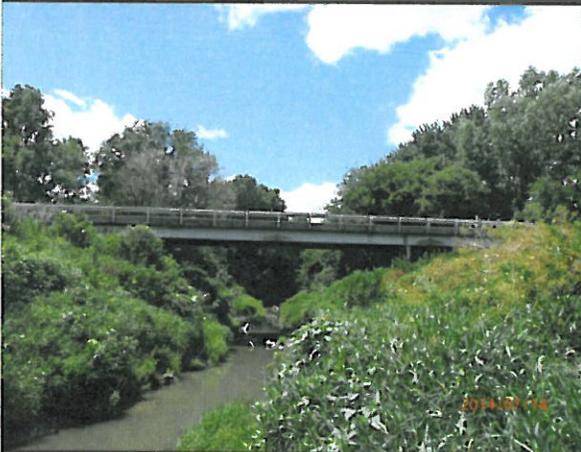
## Bridge Maintenance

### Scour Critical

- 32 Bridges

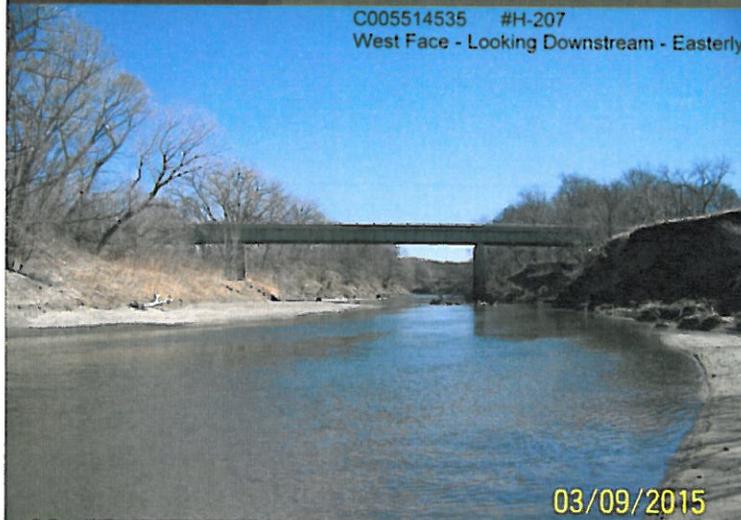
### Channel Erosion

- 100 approximately Bridges



# Lancaster County Engineering

## Bridge Maintenance



### Channel Erosion

- 100 approximately Bridges

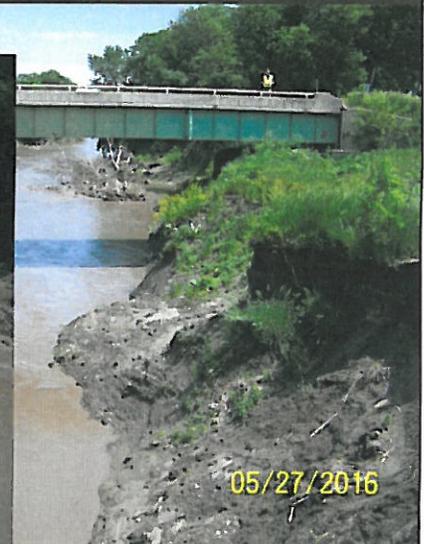


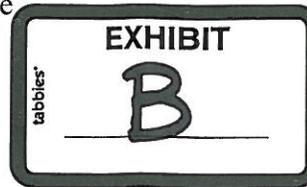
# Lancaster County Engineering

## Bridge Maintenance

### Channel Erosion

- 100 approximately Bridges





**National Weather Service**  
**Advanced Hydrologic Prediction Service**

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Missouri Basin River Forecast Center

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 Observed Precip

Hydrograph River at a Glance Download Probability Information

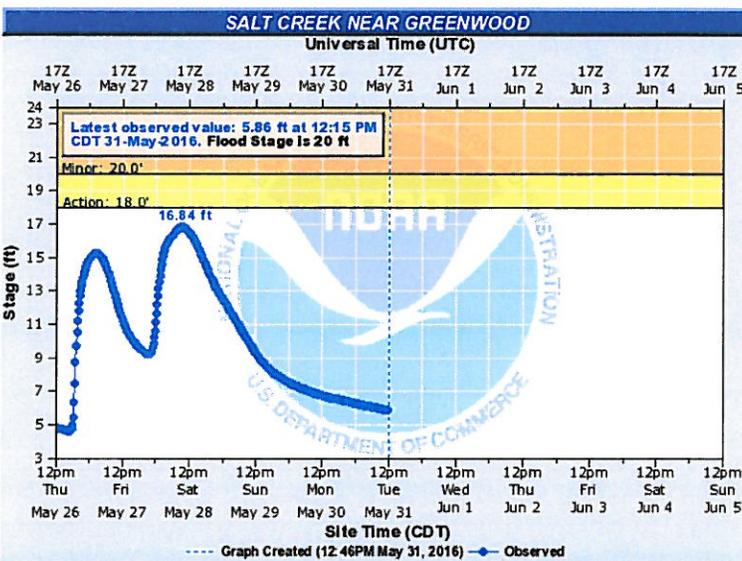
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 Warnings  
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 Forecast  
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GRN1(plotting HGIRG) "Gage 0" Datum: 1066.14' Observations courtesy of the USGS (06803555)

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- [Tabular Data \(CDT\)](#)
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- [Metadata](#)

**NOTE: River forecasts for this location take into account past precipitation and the precipitation amounts expected approximately 24 hours into the future from the forecast issuance time.**

**NOTE: Forecasts for the Salt Creek near Greenwood**

Default Hydrograph

**Flood Categories (in ft)**

- Major Flood Stage: 31
- Moderate Flood Stage: 24
- Flood Stage: 20
- Action Stage: 18

**Historic Crests**

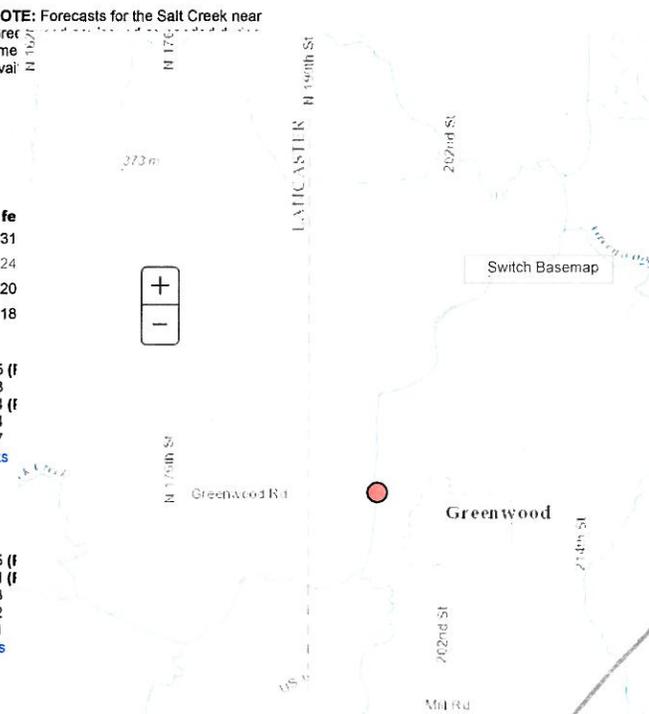
- (1) 27.29 ft on 05/07/2015 (P)
  - (2) 28.08 ft on 07/24/1993
  - (3) 25.84 ft on 10/01/2014 (P)
  - (4) 24.50 ft on 06/13/1984
  - (5) 23.82 ft on 05/06/2007
- [Show More Historic Crests](#)

(P): Preliminary values subject to further review.

**Recent Crests**

- (1) 27.29 ft on 05/07/2015 (P)
  - (2) 25.84 ft on 10/01/2014 (P)
  - (3) 17.33 ft on 05/30/2013
  - (4) 15.03 ft on 04/15/2012
  - (5) 13.44 ft on 06/27/2011
- [Show More Recent Crests](#)

(P): Preliminary values subject to further review.



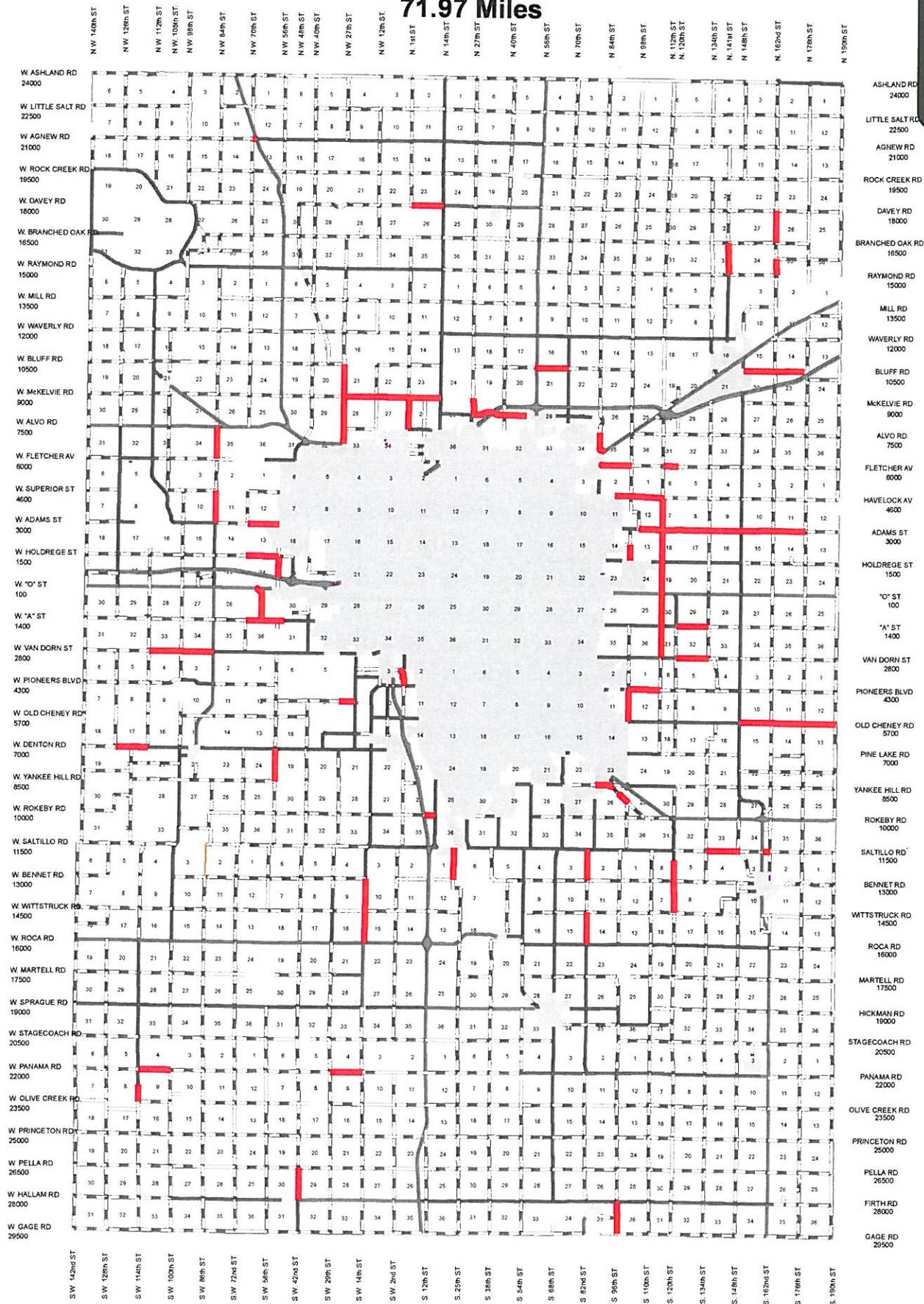
# LANCASTER COUNTY

## Gravel Roads with ADT over 250

### 71.97 Miles

tabbles\*

EXHIBIT



Date: 5/27/2016

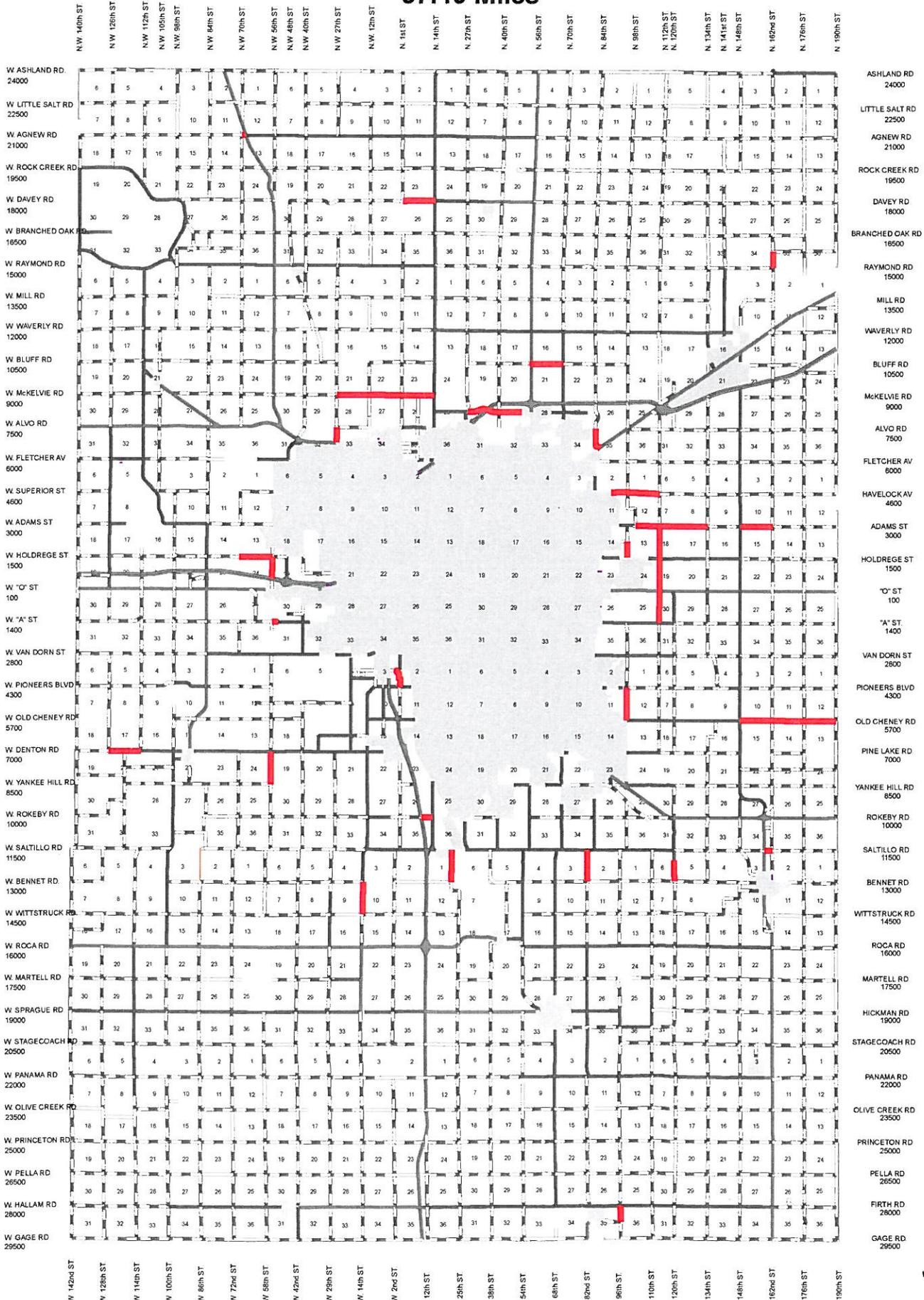
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# LANCASTER COUNTY

## Gravel Roads with ADT over 300

### 37.49 Miles

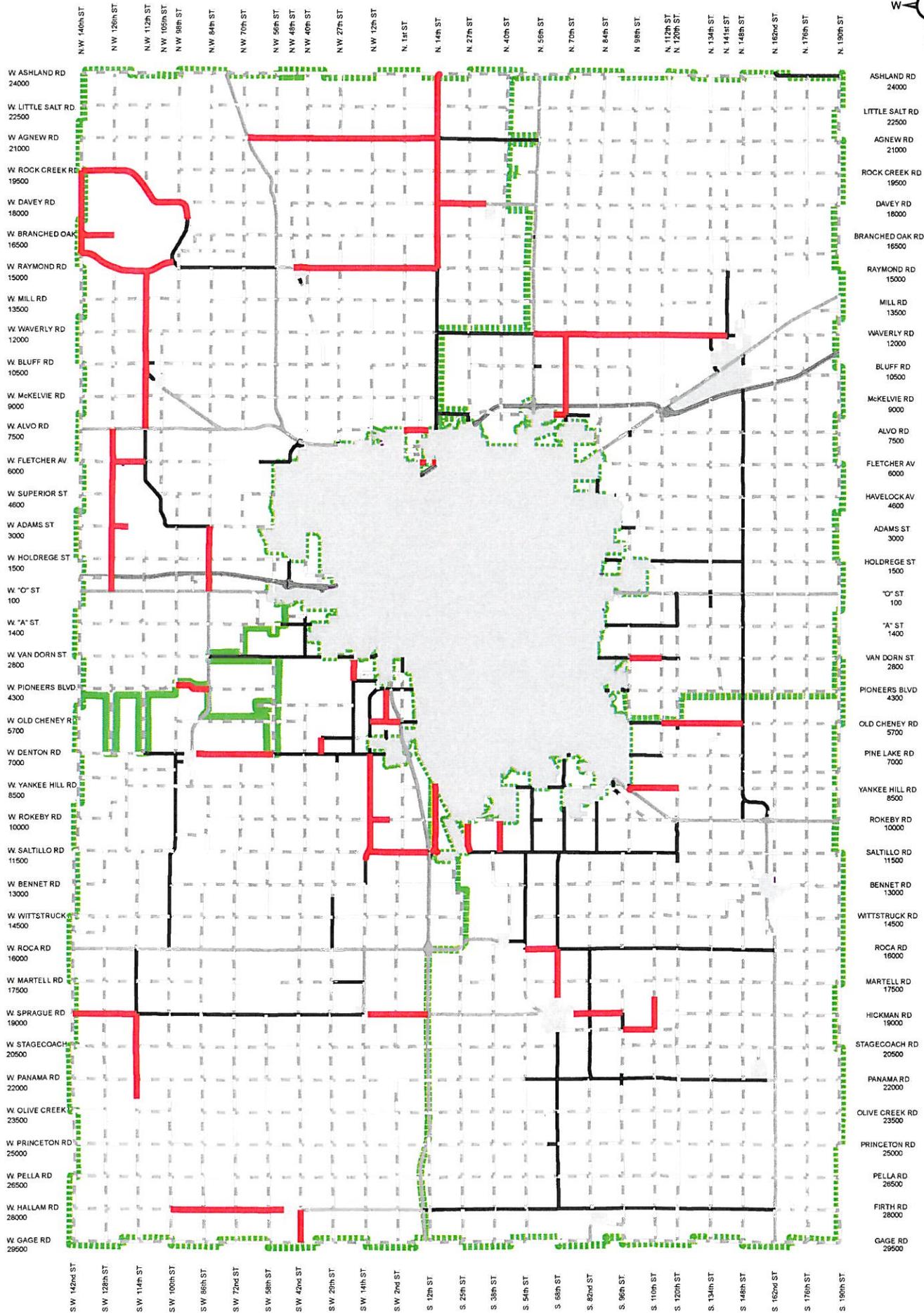
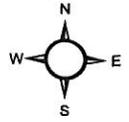


Date: 5/27/2016

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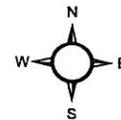
# LANCASTER COUNTY

## ROADS TO OVERLAY - 90.97 Miles

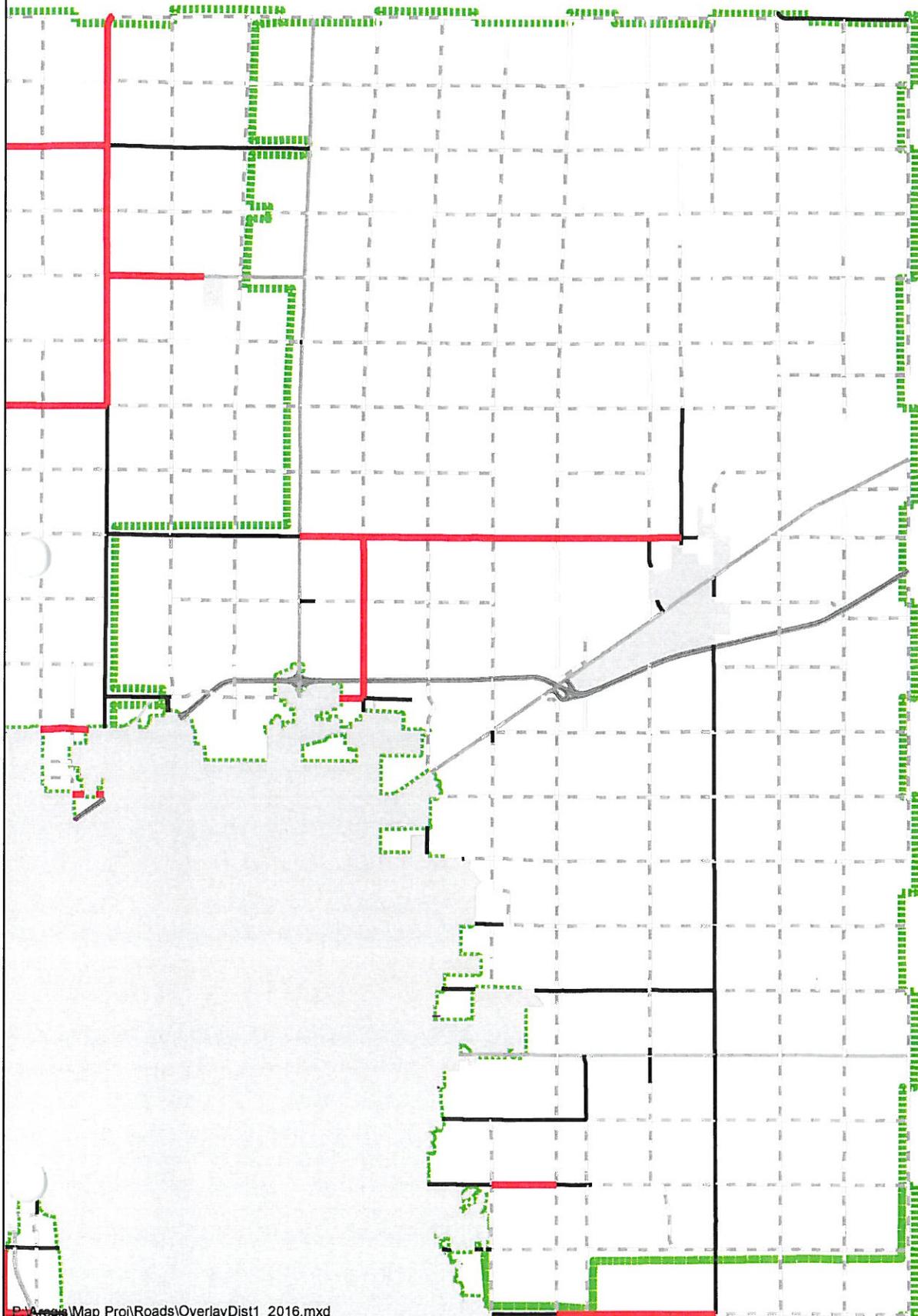


# LANCASTER COUNTY

ROADS TO OVERLAY DISTRICT 1 - 10.12 Miles



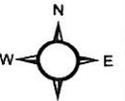
N. 14th ST.  
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N. 40th ST.  
N. 56th ST.  
N. 70th ST.  
N. 84th ST.  
N. 98th ST.  
N. 112th ST.  
N. 120th ST.  
N. 134th ST.  
N. 141st ST.  
N. 148th ST.  
N. 162nd ST.  
N. 176th ST.  
N. 190th ST.



ASHLAND RD.  
24000  
LITTLE SALT RD.  
22500  
AGNEW RD.  
21000  
ROCK CREEK RD.  
19500  
DAVEY RD.  
18000  
BRANCHED OAK RD.  
16500  
RAYMOND RD.  
15000  
MILL RD.  
13500  
WAVERLY RD.  
12000  
BLUFF RD.  
10500  
McKELVIE RD.  
9000  
ALVO RD.  
7500  
FLETCHER AV.  
6000  
HAVELOCK AV.  
4600  
ADAMS ST.  
3000  
HOLDREGE ST.  
1500  
"O" ST.  
100  
"A" ST.  
1400  
VAN DORN ST.  
2800  
PIONEERS BLVD.  
4300  
OLD CHENEY RD

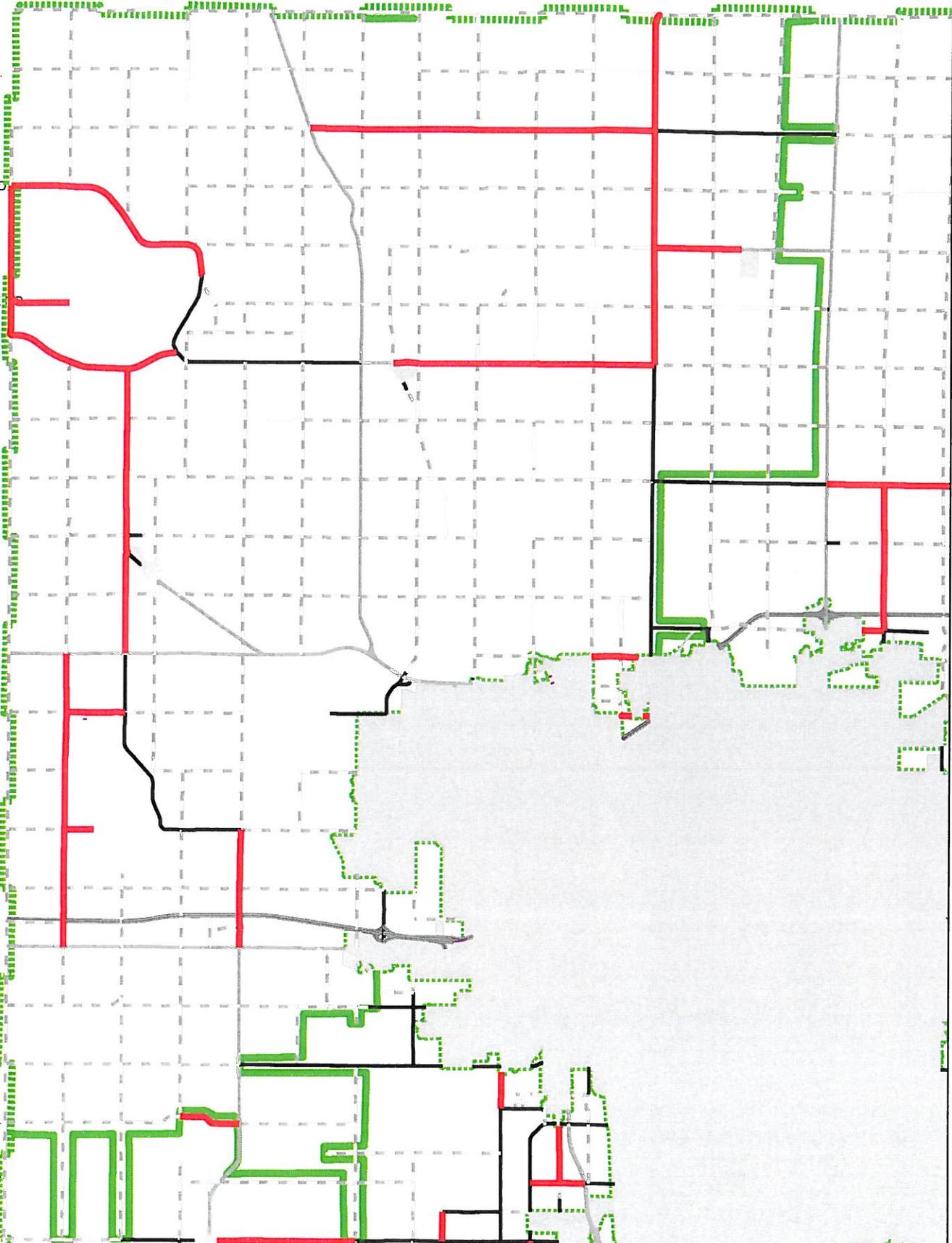
# LANCASTER COUNTY

ROADS TO OVERLAY DISTRICT 2 - 43.31 Miles



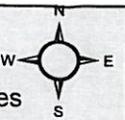
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N.W. 70th ST.  
N.W. 56th ST.  
N.W. 48th ST.  
N.W. 40th ST.  
N.W. 27th ST.  
N.W. 12th ST.  
N. 1st ST.  
N. 14th ST.  
N. 27th ST.  
N. 40th ST.  
N. 56th ST.  
N. 70th ST.

W. ASHLAND RD. 24000  
W. LITTLE SALT RD. 22500  
W. AGNEW RD. 21000  
W. ROCK CREEK RD. 19500  
W. DAVEY RD. 18000  
W. BRANCHED OAK 16500  
W. RAYMOND RD. 15000  
W. MILL RD. 13500  
W. WAVERLY RD. 12000  
V. BLUFF RD. 10500  
W. McKELVIE RD. 9000  
W. ALVO RD. 7500  
W. FLETCHER AV. 6000  
W. SUPERIOR ST. 4600  
W. ADAMS ST. 3000  
W. HOLDREGE ST. 1500  
W. "O" ST. 100  
W. "A" ST. 1400  
W. VAN DORN ST. 2800  
V. PIONEERS BLVD. 300  
W. OLD CHENEY RD. 5700  
W. DENTON RD.



# LANCASTER COUNTY

ROADS TO OVERLAY DISTRICT 3 - 23.91 Miles



W. ADAMS ST.  
3000

W. HOLDREGE ST.  
1500

"O" ST.  
100

W. "A" ST.  
1400

W. VAN DORN ST.  
2800

W. PIONEERS BLVD.  
4300

W. OLD CHENEY RD.  
5700

W. DENTON RD.  
7000

W. YANKEE HILL RD.  
8500

W. ROKEBY RD.  
10000

W. SALTILLO RD.  
11500

W. BENNET RD.  
13000

W. WITTSTRUCK RD.  
14500

W. ROCA RD.  
16000

W. MARTELL RD.  
17500

W. SPRAGUE RD.  
19000

W. STAGECOACH RD.  
20500

W. PANAMA RD.  
22000

W. OLIVE CREEK RD.  
23500

W. PRINCETON RD.  
25000

W. PELLA RD.  
26500

W. HALLAM RD.  
28000

W. GAGE RD.  
29500

W. 142nd ST.

W. 128th ST.

W. 114th ST.

S.W. 100th ST.

S.W. 86th ST.

S.W. 72nd ST.

S.W. 58th ST.

S.W. 42nd ST.

S.W. 28th ST.

S.W. 14th ST.

S.W. 2nd ST.

S. 12th ST.

S. 25th ST.

S. 38th ST.

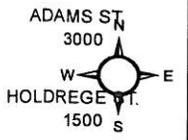
S. 54th ST.

S. 68th ST.

S. 82nd ST.

# LANCASTER COUNTY

ROADS TO OVERLAY DISTRICT 4 - 13.63 Miles



"O" ST. 100

"A" ST. 1400

VAN DORN ST. 2800

PIONEERS BLVD. 4300

OLD CHENEY RD. 5700

PINE LAKE RD. 7000

YANKEE HILL RD. 8500

ROKEBY RD. 10000

SALTILLO RD. 11500

BENNET RD. 13000

WITTSTRUCK RD. 14500

ROCA RD. 16000

MARTELL RD. 17500

HICKMAN RD. 19000

STAGECOACH RD. 20500

PANAMA RD. 22000

OLIVE CREEK RD. 23500

PRINCETON RD. 25000

PELLA RD. 26500

FIRTH RD. 28000

GAGE RD. 29500

S.W. 29th ST.

S.W. 14th ST.

S.W. 2nd ST.

S. 12th ST.

S. 25th ST.

S. 38th ST.

S. 54th ST.

S. 68th ST.

S. 82nd ST.

S. 96th ST.

S. 110th ST.

S. 120th ST.

S. 134th ST.

S. 148th ST.

S. 162nd ST.

S. 176th ST.

S. 190th ST.

## Subdivisions Maintained by County Summary

District	Gravel Lineal Feet	Gravel Miles	Pavement Lineal Feet	Pavement Miles	Totals Lineal Feet	Totals Miles
1	20,027	3.79	27,240	5.16	47,267	8.95
2	23,815	4.51	4,213	0.80	28,028	5.31
3	108,882	20.62	61,208	11.59	170,090	32.21
4	47,637	9.02	92,016	17.43	139,653	26.45
<b>Totals</b>	<b>200,361</b>	<b>37.95</b>	<b>184,677</b>	<b>34.98</b>	<b>385,038</b>	<b>72.92</b>

# Subdivisions Maintained by Lancaster County

## District 1

Subdivision	Unincorporated Village	Section Township Range	Maintenance Date	Lineal Feet Gravel	Lineal Feet Pavement	Total Lineal Feet	Lots Occupied	Lots Platted
AL LARSON & DAGLEY REPLAT		18-10-8	1/19/1971	0	5,183	5,183	28	31
EL-DE ACRES & 1ST ADD & REPLAT		4-11-7	1/26/1971	1,680	0	1,680	9	12
FINIGANS SUB & REPLAT		11-11-7	10/18/1988	3,928	0	3,928	10	10
FINNIGANS 1ST ADD		11-11-7	7/25/2000	1,842	0	1,842	12	12
HILLCREST HEIGHTS		26-10-7	9/9/1986	0	6,637	6,637	47	47
PRAIRIE HOME (UNINCORPORATED)	PRAIRIE HOME	3-10-8		1,700	0	1,700	16	90
PRAIRIE HOMESTEAD - I T LOTS		22-10-8	2/24/1988	3,982	0	3,982	19	19
SUNRISE ESTATES		23-10-7	8/13/1991	0	4,305	4,305	13	13
SUNRISE ESTATES-1ST		23-10-7	11/14/1995	0	5,102	5,102	15	15
VIEW POINTE NORTH		9-11-7	10/30/2012	0	4,570	4,570	12	14
WALTON (UNINCORPORATED)	WALTON	30, 31-10-8		0	990	990		
WINDHOEK 2ND & 3RD ADD		31-10-8	1/2/1996	1,782	453	2,235	8	8
WYNDAM PLACE		24-10-8	1/6/2009	5,113	0	5,113	9	15
Total Lineal Feet				20,027	27,240	47,267		
Total Miles				3.79	5.16	8.95		

# Subdivisions Maintained by Lancaster County

## District 2

Subdivision	Unincorporated Village	Section Township Range	Maintenance Date	Lineal Feet	Lineal Feet	Total Lineal Feet	Lots Occupied	Lots Platted
				Gravel	Pavement			
GLAD ACRES		27-10-5	2/12/1974	1,286	0	1,286	3	3
NORTH RIM EST - 1ST		22-11-5	5/16/2000	2,082	0	2,082	7	8
OAK VALLEY ESTATES & OAK VALLELY ESTATES REPLAT ONE		5-11-6	12/2/2014	2,952	0	2,952	14	18
PARKLAND ESTATES ADDITION		5-10-5	11/18/2014	0	4,213	4,213	16	22
PAWNEE ESTATES		5-10-5	4/1/1980	3,708	0	3,708	14	14
VALLEYHOME FARMS		9-11-6	11/9/1993	3,215	0	3,215	8	13
WILLARD ESTATES & 2ND & 3RD ADD		32-12-6	4/28/1977	6,847	0	6,847	34	44
WORKMAN SUB		17-10-5	6/15/1993	3,725	0	3,725	11	12
Total Lineal Feet				23,815	4,213	28,028		
Total Miles				4.51	0.80	5.31		

# Subdivisions Maintained by Lancaster County

## District 3

Subdivision	Unincorporated Village	Section Township Range	Maintenance Date	Lineal Feet Gravel	Lineal Feet Pavement	Total Lineal Feet	Lots Occupied	Lots Platted
BENTZINGERS PLEAS-AC		9-8-6	3/1/2005	1,583	0	1,583	6	8
BLUE STEM HEIGHTS		30-8-6	5/9/1989	4,561	0	4,561	21	25
BURR OAKS		21-9-6	8/6/1996	0	5,031	5,031	16	17
CARDWELL WOODS		21-9-6	9/5/2000	0	4,612	4,612	48	48
CONESTOGA LAKE ESTATES		3-9-5	8/25/2015	0	3,399	3,399	12	14
COUNTRY ESTATES		17-8-6	8/15/2006	1,421	0	1,421	8	10
CUSHMAN PARK		30-10-6	1/1/1994	2,634	0	2,634		28
EQUESTRIAN ESTATES & 1ST ADD		16-9-6	6/12/1990	10,536	0	10,536	33	35
FOUR STONES ADD		4-7-6	3/19/2013	4,875	0	4,875	9	14
GATEWAY WESTERN		16-9-6	12/17/1968	4,085	0	4,085	16	18
GREEN ACRES		33-10-6	10/13/1981	2,255	0	2,255	10	10
HIGH RIDGE ACRES & WEST & 1ST ADD		31-10-6	12/9/1969	15,107	0	15,107	68	68
HIGH RIDGE ESTATES		32-10-6	1/19/1999	6,389	0	6,389	28	29
HITCHING POST HILLS		17-9-6	9/18/1973	9,401	0	9,401	41	43
KRAMER (UNINCORPORATED)	KRAMER	9-7-5		2,130	0	2,130	16	147
LARSEN 1st & 2nd		15-9-6	1/4/2000	1,925	0	1,925	12	13
LONGVIEW ESTATES & 1ST ADD		31-10-6	10/13/2009	0	7,388	7,388	36	50
LOVES SUB		3-9-6		1,290	0	1,290	13	15
MARTELL (UNINCORPORATED)	MARTELL	28-8-6		2,320	0	2,320	40	67
MEADOW VIEW		2-9-5	7/17/2007	0	2,176	2,176	26	28
MEADOW VIEW 1ST ADD		2-9-5						33
PESTER RIDGE ESTATES		16-9-6	8/17/1993	2,437	0	2,437	13	13
PRINCETON (UNINCORPORATED)	PRINCETON	13, 14-7-6		2,670	1,240	3,910	16	58
RIDGE PARK & 1st ADD		2-9-5	10/13/1998	0	10,211	10,211	39	41

# Subdivisions Maintained by Lancaster County

## District 3

Subdivision	Unincorporated Village	Section Township Range	Maintenance Date	Lineal Feet Gravel	Lineal Feet Pavement	Total Lineal Feet	Lots Occupied	Lots Platted
RIDGEWOOD		21-9-6	12/12/1989	0	9,511	9,511	32	32
ROBERTS IRONWOOD EST		17-9-6	6/11/2002	5,805	0	5,805	19	20
ROKEBY (UNINCORPORATED)	ROKEBY	27-9-6		800	0	800	3	7
ROLLING MEADOWS		18-9-6	3/15/1999	0	4,791	4,791	20	22
ROLLING MEADOWS 1ST ADD		17-9-6	11/28/2006	0	5,290	5,290	15	23
SILVER BELL ESTATES & 1ST ADD		16-9-6	8/24/1999	1,050	0	1,050	9	11
STOCKWELL ADD		4-9-6		3,160	0	3,160		26
THE SOUTH FORTY		17-9-6	8/31/1999	5,472	0	5,472	20	20
TIMBERLINE ESTATES & 1ST & 2ND ADD		13-9-5	2/3/2004	0	7,559	7,559	25	28
WILDERNESS PARK ESTATES (2nd St)								
WILDERNESS PARK ESTATES (5th St)		2-8-6	5/11/1999	3,762	0	3,762	27	28
WILDERNESS PARK ESTATES 1st Add								
WINSOR RIDGE WEST		26-9-5	3/1/2005	3,131	0	3,131	16	17
YANKEE HILL LAKE/ 1st ADD & REPLAT		19-9-6	11/9/1993	5,717	0	5,717	29	30
YANKEE LAKE ACRES		24-9-5	12/19/2006	4,366	0	4,366	9	15
Total Lineal Feet				108,882	61,208	170,090		
Total Miles				20.62	11.59	32.21		

# Subdivisions Maintained by Lancaster County

## District 4

Subdivision	Unincorporated Village	Section Township Range	Maintenance Date	Lineal Feet Gravel	Lineal Feet Pavement	Total Lineal Feet	Lots Occupied	Lots Platted
AMBER HILL ESTATES		22-9-7	10/8/1991	0	2,557	2,557	15	16
BREEZY ACRES 1ST ADD		32-9-7	12/12/1995	0	76	76	2	2
CHENEY (UNINCORPORATED)	CHENEY	26-9-7		6,200	1,240	7,440	71	169
CLARENDON HILLS & 1ST ADD		22-9-7	11/20/1984	0	11,615	11,615	54	57
COUNTRY ACRES SOUTH & 1ST ADD		20-9-7	11/9/1993	0	3,217	3,217	16	17
COUNTRY LANE		28-9-7	11/10/1998	0	9,054	9,054	39	40
DEERHAVEN ACRES		33-9-7	8/25/1981	0	5,419	5,419	18	18
DUNROVIN ACRES		22-9-7	3/29/1994	2,576	0	2,576	11	11
GIBSON ADD		28-9-7		0	267	267	1	1
GOLDEN POND ESTATES		36-7-7	1/4/2005	5,459	0	5,459	23	23
HICKMAN RIDGE EST		22-8-7	9/17/2002	0	6,489	6,489	32	33
HIDDEN VALLEY ACRES & 1ST ADD		13-9-7	8/13/1991	8,867	0	8,867	40	44
HILLTOP ESTATES		25-7-7	10/4/2005	1,745	0	1,745	6	7
HILLTOP ESTATES 1ST & 2ND ADD		23-7-7	1/25/2011	1,688	0	1,688	7	8
KENSINGTON ESTATES		29-9-7	1/17/1995	0	4,086	4,086	17	20
KENSINGTON ESTATES 1ST ADD		29-9-7	12/19/1995	0	4,609	4,609	18	22
LEISURE LAKE ESTATES		22-8-7	9/6/1994	5,994	0	5,994	23	23
MAGEE ADDITION		19-9-8	10/10/2000	3,544	0	3,544	7	7
NEALRENE ACRES		33-9-7	2/23/1965	0	6,204	6,204	37	43
PORTSCHE HEIGHTS		22-9-7	9/9/2003	0	1,396	1,396	6	7
SILVER SPRINGS ADD & 2ND - 6TH ADD		32-9-7	11/3/2000	0	6,094	6,094	26	33
SOUTH DALE ACRES		33-9-7	9/27/1977	3,823	0	3,823	18	18
TESELLE SUB - HOLLAND		2-7-7		340	0	340	10	10
THE HIGHLANDS		32-9-7	8/31/1971	0	4,165	4,165	28	28

# Subdivisions Maintained by Lancaster County

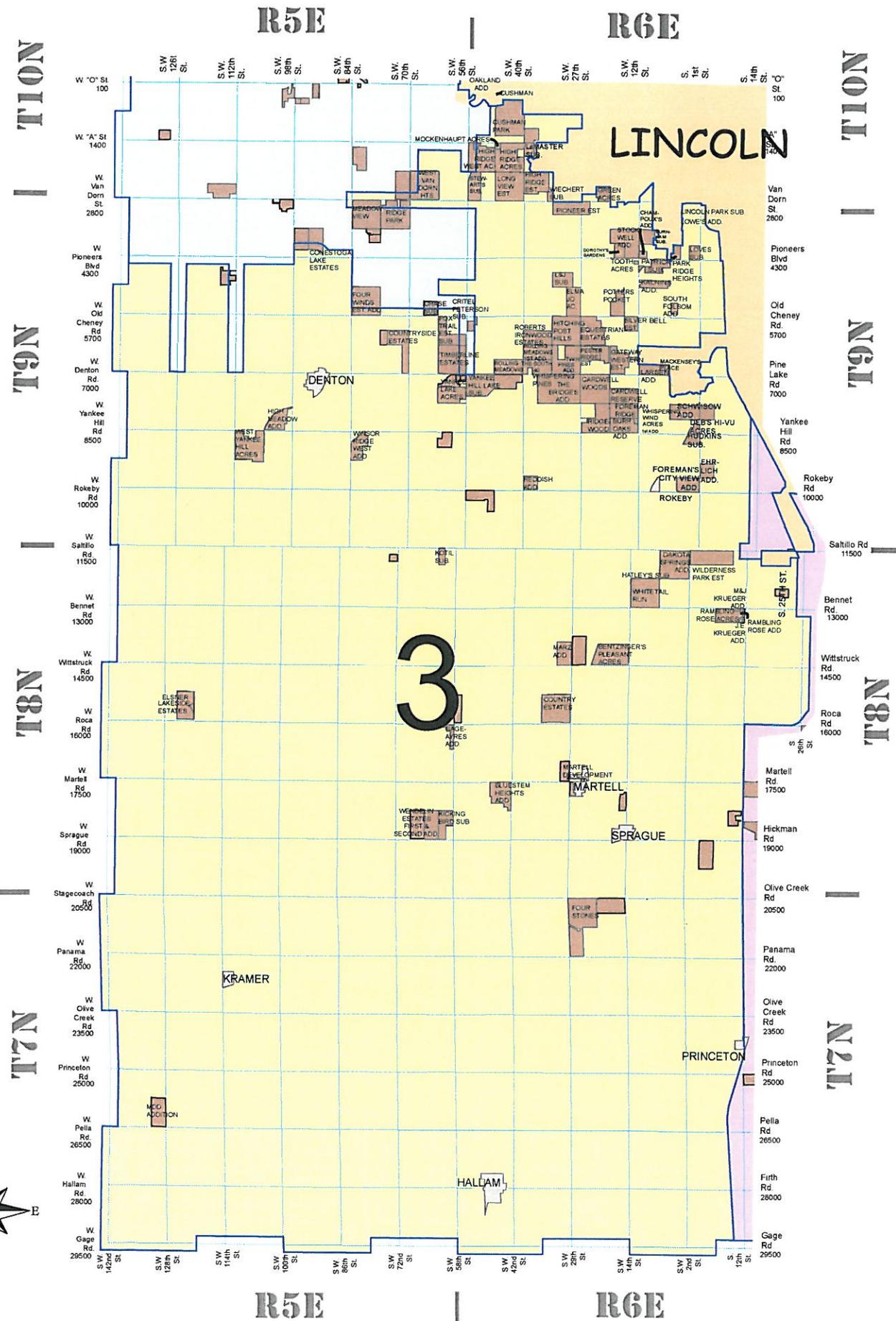
## District 4

Subdivision	Unincorporated Village	Section Township Range	Maintenance Date	Lineal Feet Gravel	Lineal Feet Pavement	Total Lineal Feet	Lots Occupied	Lots Platted
THE PRESERVE AT CROSS CREEK 1ST ADD		16-8-7	1/10/2012	0	2,720	2,720	7	9
THE PRESERVE AT CROSS CREEK 2ND ADD			1/10/2012					
THE PRESERVE AT CROSS CREEK ADD		16-8-7	9/23/2008	0	4,515	4,515	9	15
THE QUARRY		8-8-7	12/18/2007	3,170	0	3,170	11	14
TOWER ACRES AND TOWER ACRES FIRST ADDITION		29-9-7	6/28/1977	2,700	0	2,700	9	10
WHITEROCK EST		4-8-7	11/3/2000	1,531	0	1,531	8	10
WILLNERD ACRES & 2ND ADD		27-7-7	1/6/2015	0	2,366	2,366	7	10
YANKEE RIDGE & 2ND ADD		28-9-7	8/25/1981	0	15,927	15,927	57	57
Total Lineal Feet				47,637	92,016	139,653		
Total Miles				9.02	17.43	26.45		

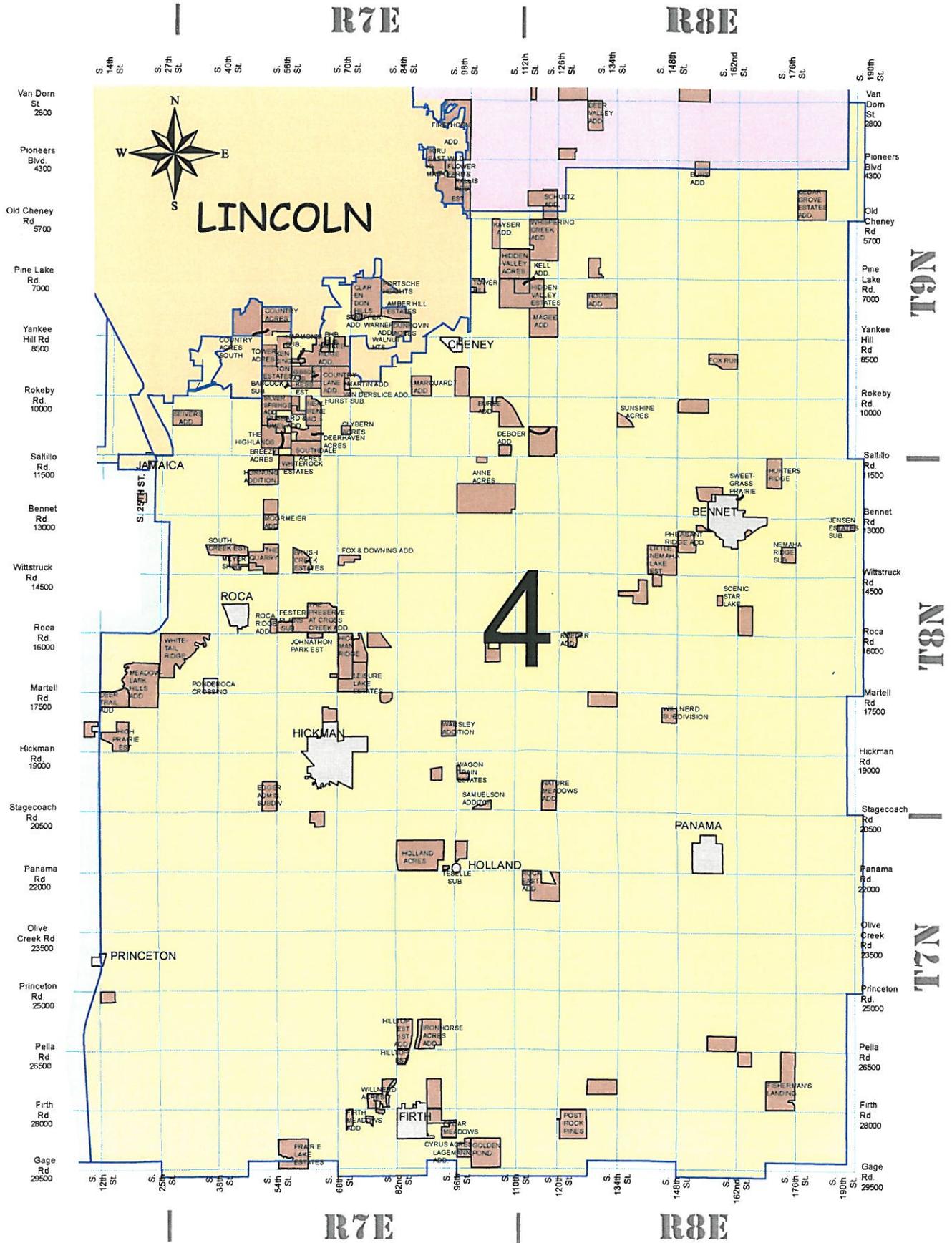




# RURAL SUBDIVISIONS - DISTRICT 3



# RURAL SUBDIVISIONS - DISTRICT 4



### Subdivisions which have made requests for maintenance

Subdivision Name	Approx. Location	District	Gravel Lineal Feet	Gravel Miles	Pavement Lineal Feet	Pavement Miles	<b>Total Lineal Feet GRAVEL AND PAVEMENT</b>	<b>Total Miles GRAVEL AND PAVEMENT</b>
Foreman Ridge First Addition	SW 12th Street & W. Denton Road	3	0	0	6381	1.21		
Cardwell Reserve First Addition	Directly north of Foreman Ridge	3	0	0	1720	0.33		
Meadow View First Addition	SW 78th Street & West Van Dorn Street	3	0	0	4054	0.77		
Kicking Bird Subdivision	SW 62nd Street & W. Sprague Road	3	3551	0.67	0	0		
Wendelin Estates	SW 66th Street & W. Sprague Road	3	0	0	8475	1.61		
High Meadow Addition	SW 98th Street & W. Yankee Hill Road	3	0	0	3529	0.67		
Pheasant Ridge Addition	S. 148th St. & Garden St. (SW of Bennet)	4	1322	0.25	0	0		
Post Rock Pines	S. 120th Street & Firth Road	4	0	0	963	0.18		
Masek's 1st Addition	NW 27th Street & W. Mill Road	2	1936	0.37	0	0		
<b>TOTALS</b>			<b>6809</b>	<b>1.29</b>	<b>25122</b>	<b>4.76</b>	<b><u>31,931</u></b>	<b><u>6.05</u></b>

May 2015 Storm Damage FEMA PWs										Details												
Category	NEMA project #	FEMA project #	Data collected	Data to FEMA	FEMA req. add. info	PW sent to QC	QC req. changes	LCED req. changes	PW NEMA approved	PW \$	PW Mr. \$	Estimates	Mitigation Estimates	Replacement Estimates	Fed %	Fed \$	Check/Inv#	State %	State \$	Local %	Local \$	
Category A	Debris 30 days	43	LAIL11A						10/13/2016	\$ 28,329.02		\$ 28,329.02			85%	\$ 24,079.67	778942	7.5%	\$ 2,124.68	7.5%	\$ 2,124.68	
	Debris 90 days	43v2	LAIL11A						11/16/2016	\$ 41,286.60		\$ 41,286.60			80%	\$ 33,029.28	778942	10.0%	\$ 4,128.66	10.0%	\$ 4,128.66	
	Debris 180 days	43v3	LAIL11A						3/21/2016	\$ 532,697.48		\$ 460,407.00			75%	\$ 399,523.11		12.5%	\$ 66,587.19	12.5%	\$ 66,587.19	
<b>Category A Total</b>										\$ 602,313.10		\$ 530,022.62				\$ 456,632.06			\$ 72,990.57		\$ 72,990.57	
Category B	Emergency	162	LAIL23B						1/4/2016	\$ 10,533.56		\$ 10,533.56			75%	\$ 7,900.17	778942	12.5%	\$ 1,316.70	12.5%	\$ 1,316.70	
	<b>Category B Total</b>										\$ 10,533.56		\$ 10,533.56				\$ 7,900.17			\$ 1,316.70		\$ 1,316.70
Category C	Culverts - done	174	LAIL19C						1/4/2016	\$ 37,634.98		\$ 37,634.98			75%	\$ 28,226.24	778942	12.5%	\$ 4,704.37	12.5%	\$ 4,704.37	
	Culverts - future	191	LACP12C						1/28/2016	\$ 8,045.68		\$ 8,035.68			75%	\$ 6,034.26	192471	12.5%	\$ 1,005.71	12.5%	\$ 1,005.71	
	<b>Culverts Total</b>										\$ 45,680.66		\$ 45,670.66				\$ 34,260.50			\$ 5,710.08		\$ 5,710.08
	Roads (Dist 1 & 2)	292	LAIL20C						4/5/2016	\$ 71,701.18		\$ 74,000.00			75%	\$ 53,775.89	195717	12.5%	\$ 8,962.65	12.5%	\$ 8,962.65	
	Roads (Dist 3)	291	LAIL21C						3/21/2016	\$ 328,301.41		\$ 263,000.00			75%	\$ 246,226.06		12.5%	\$ 41,037.68	12.5%	\$ 41,037.68	
	Roads (Dist 4)	293	LAIL22C						3/21/2016	\$ 144,862.75		\$ 153,000.00			75%	\$ 108,647.06		12.5%	\$ 18,107.84	12.5%	\$ 18,107.84	
	<b>Roads Total</b>										\$ 544,865.34		\$ 490,000.00				\$ 408,649.01			\$ 68,108.17		\$ 68,108.17
	M-23	227	LARD33C						3/2/2016	\$ 24,139.60	\$ 17,276.70	\$ 37,249.00	\$ 41,862.00	\$ 937,565.00	75%	\$ 31,062.23	193660	12.5%	\$ 5,177.04	12.5%	\$ 5,177.04	
	S-65	226	LARD35C						3/2/2016	\$ 16,297.88	\$ 14,831.78	\$ 17,720.57	\$ 40,334.30	\$ 1,060,597.00	75%	\$ 23,347.25	193660	12.5%	\$ 3,891.21	12.5%	\$ 3,891.21	
	G-2	287	LARD37C						5/18/2016	\$ 17,684.95	\$ 12,641.05	\$ 43,428.00		\$ 2,305,257.00	75%	\$ 22,744.50		12.5%	\$ 3,790.75	12.5%	\$ 3,790.75	
	T-171	285	LARD31C						5/18/2016	\$ 98,573.07	\$ 72,087.42	\$ 200,496.00		\$ 879,248.00	75%	\$ 127,995.37		12.5%	\$ 21,332.56	12.5%	\$ 21,332.56	
	N-19	253	LARD34C						3/21/2016	\$ 171,694.91	\$ 73,736.68	\$ 200,496.00	\$ 225,071.00	\$ 879,248.00	75%	\$ 184,073.69		12.5%	\$ 30,678.95	12.5%	\$ 30,678.95	
	X-30	248	LARD36C						3/21/2016	\$ 96,646.29	\$ 74,019.09	\$ 123,239.28	\$ 204,740.00	\$ 940,950.00	75%	\$ 127,999.04		12.5%	\$ 21,333.17	12.5%	\$ 21,333.17	
	K-144	248	LARD38C						3/21/2016	\$ 64,648.06	\$ 59,465.35	\$ 226,364.00	\$ 63,501.00	\$ 1,223,684.00	75%	\$ 93,085.06		12.5%	\$ 15,514.18	12.5%	\$ 15,514.18	
	E-117	285	LARD32C						5/13/2016	\$ 235,656.55	\$ 86,763.88	\$ 267,601.00		\$ 816,193.00	75%	\$ 241,815.32		12.5%	\$ 40,302.55	12.5%	\$ 40,302.55	
H-207	285	LARD30C						5/13/2016	\$ 101,249.67	\$ 116,804.36	\$ 111,613.50	\$ 261,544.52	\$ 2,483,698.00	75%	\$ 163,540.52		12.5%	\$ 27,256.75	12.5%	\$ 27,256.75		
Bridges										\$ 826,590.98	\$ 527,626.31	\$ 1,228,207.35	\$ 837,052.82	\$ 11,526,440.00					\$ 169,277.16		\$ 169,277.16	
Bridges w/Mit										\$ 1,354,217.29		\$ 2,065,260.17							\$ 1,986,198.78		\$ 243,095.41	
<b>Category C Total</b>										\$ 1,944,783.29		\$ 2,600,930.83				\$ 1,543,289.28			\$ 169,277.16		\$ 169,277.16	
<b>Disaster Total</b>										\$ 3,149,100.95		\$ 3,677,157.67				\$ 2,000,921.34			\$ 243,095.41		\$ 243,095.41	
										Actual		Estimates				FEMA \$			NEMA \$		County \$	
																\$ 207,454.97						

Amount Recv to date: \$ 207,454.97

May 2015 Storm Damage NEMA PWs										Details								
Category	NEMA project #	Data collected	Data to FEMA	FEMA req. add. info	PW sent to QC	QC req. changes	LCED req. changes	PW approved	PW \$	PW Mr. \$	Estimates	Mitigation Estimates	Replacement Estimates	State %	State \$	Check #	Local %	Local \$
Bridges	H-115										\$ 150,000.00				\$ -			\$ -
	Y-181										\$ 200,000.00				\$ -			\$ -
<b>Category C Total</b>												\$ 350,000.00				\$ -		\$ -

**LANCASTER COUNTY**  
**2017 PROPOSED BUDGET WORKSHEET**  
**EXPENDITURES BY BUSINESS UNIT**

		FUND	00011	Lancaster County General Fund	
		BUSINESS UNIT	7030	County Engineer	
		LAST UPDATED	5/31/2016		
Object #	Object Description	Prior Year Actuals FY14-15	Current Year Budget FY15-16	Projected 2017 FY16-17	Next Year Requested Budget FY16-17
	<b>EXPENDITURES</b>				
61110	Official's Salary	111,607.99	115,998.00	116,874.00	0.00
61150	Deputy's Salary	87,408.88	88,430.00	96,023.00	0.00
61210	Regular Salary	2,213,501.35	2,398,045.00	2,182,928.00	0.00
61250	Temporary Salary	1,755.75	0.00	25,000.00	0.00
61310	Overtime	7,053.17	0.00	7,500.00	0.00
61510	FICA Contributions	176,893.90	199,089.00	185,766.86	0.00
61520	Retirement Contributions	182,521.86	180,910.00	168,467.62	0.00
61530	Group Health Insurance	497,888.41	522,755.00	531,845.72	0.00
61540	Group Dental Insurance	22,524.30	22,343.00	22,681.96	0.00
61650	Long-Term Disability	9,015.73	10,150.00	7,675.01	0.00
61660	Post-Employment Health Program	95,816.20	75,000.00	16,250.00	0.00
61750	Workers' Comp Insurance	96,404.00	88,725.00	85,599.78	0.00
63110	Office Supplies	3,727.86	4,850.00	12,100.00	0.00
63225	Janitorial Supplies	1,169.96	6,100.00	5,850.00	0.00
63235	Drafting & Engineering	4,368.03	2,200.00	1,400.00	0.00
63335	Minor Equipment	83.97	0.00	0.00	0.00
63345	Other Operating Supplies	0.00	600.00	500.00	0.00
63640	Right-of-Way Expense Level	15,097.75	0.00	0.00	0.00
64165	Building Maintenance Service	5,850.89	4,950.00	4,400.00	0.00
64175	Comput Softwr Maint/License	3,738.35	86,066.00	40,345.00	0.00
64195	Janitorial Services	0.00	0.00	10,250.00	0.00
64230	Pest Control Services	0.00	0.00	700.00	0.00
64280	CDL Testing	1,910.66	2,000.00	2,050.00	0.00
64285	City Information Services	30,305.37	33,251.00	38,347.64	0.00
64286	VOIP Information Services	1,849.16	8,706.00	13,796.55	0.00
64288	GIS Information Services	43,176.70	40,085.00	63,468.42	0.00
64710	Meals	0.00	500.00	4,500.00	0.00
64715	Lodging	1,223.97	3,700.00	12,000.00	0.00
64720	Fares	1,003.40	1,000.00	1,150.00	0.00
64725	Mileage	1,275.79	2,000.00	3,000.00	0.00
64730	Parking & Tolls	12.00	50.00	70.00	0.00
64735	Vehicle Rental	0.00	0.00	0.00	0.00
64745	Other Transport/Travel	0.00	0.00	50.00	0.00
64810	Telephone - Local	594.25	3,600.00	3,500.00	0.00
64815	Telephone - Long Distance	0.00	200.00	0.00	0.00

		Prior Year Actuals	Current Year Budget	Projected 2017 FY16-17	Next Year Requested Budget FY16-17
Object #	Object Description	FY14-15	FY15-16		
	<b>EXPENDITURES</b>				
64825	Cellular Phone Service	466.52	5,500.00	9,682.00	0.00
64855	Postage	1,558.05	1,400.00	2,076.00	0.00
64915	Photocopying	2,131.51	3,600.00	4,400.00	0.00
65140	Employee Physicals	0.00	0.00	100.00	0.00
65660	Memberships & Dues	1,326.50	1,150.00	2,550.00	0.00
65670	Enrollment Fees & Tuition	0.00	4,500.00	7,600.00	0.00
65675	Licensing	1,500.00	625.00	1,300.00	0.00
65765	CDL License Fee	155.00	300.00	100.00	0.00
65845	Other Misc Fees & Services	4,607.16	4,750.00	1,500.00	0.00
65910	Property Insurance	6,161.00	6,561.00	6,505.00	0.00
65915	Liability Insurance	40,121.00	38,106.00	41,242.00	0.00
65920	Vehicle Insurance	39,342.08	42,096.00	47,800.00	0.00
65925	Flood Insurance	1,864.00	1,978.00	2,437.00	0.00
65950	Officials' Bonds	35.00	35.00	35.00	0.00
66110	Electricity	6,978.20	68,500.00	65,000.00	0.00
66115	Natural Gas	2,898.59	25,200.00	24,600.00	0.00
66120	Water & Sewer	0.00	9,200.00	8,500.00	0.00
66125	Refuse Disposal	0.00	0.00	2,300.00	0.00
66220	Office Equipment R&M	150.00	500.00	500.00	0.00
66225	Building R&M	2,346.43	1,500.00	2,500.00	0.00
66275	Computer Equipment R&M	0.00	2,500.00	500.00	0.00
66410	Other Equipment R&M	0.00	1,500.00	3,100.00	0.00
67120	Right-of-Way	4,686.15	0.00	0.00	0.00
67415	Office Equipment	0.00	1,000.00	1,000.00	0.00
67470	Engineering & Tech Equip	18,949.24	4,000.00	3,000.00	0.00
67475	Computer Equipment	0.00	2,000.00	300.00	0.00
67560	Appraisers	2,700.00	0.00	0.00	0.00
		<b>3,755,756.08</b>	<b>4,127,804.00</b>	<b>3,902,716.56</b>	<b>0.00</b>
6*	All Expenditures	3,755,756.08	4,127,804.00	<b>Dif from Last year</b>	0.00
	Variance	0.00	0.00	<b>(225,087.44)</b>	0.00

**LANCASTER COUNTY**  
**2017 PROPOSED BUDGET WORKSHEET**  
**EXPENDITURES BY BU**

	<b>FUND</b>	<b>00021</b>	<b>Engineer Bridge &amp; Road Fund</b>		
	<b>BU</b>	<b>7031</b>	<b>Engineer Bridge &amp; Road Fund</b>		
	<b>LAST UPDATED</b>	<b>5/31/2016</b>			
		<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Projected 2017</b>	
<b>Object #</b>	<b>Object Description</b>	<b>FY14-15</b>	<b>FY15-16</b>	<b>FY16-17</b>	
	<b>EXPENDITURES</b>			<b>Next Year Requested Budget</b>	
				<b>FY16-17</b>	
61210	Regular Salary	1,440,033.24	1,321,795.00	1,569,037.00	0.00
61250	Temporary Salary	0.00	0.00	0.00	0.00
61310	Overtime	33,785.71	30,000.00	30,000.00	0.00
61510	FICA Contributions	106,273.58	103,412.00	122,326.33	0.00
61520	Retirement Contributions	114,615.10	104,232.00	117,693.66	0.00
61530	Group Health Insurance	360,707.07	347,608.00	410,849.44	0.00
61540	Group Dental Insurance	17,238.41	16,050.00	17,309.92	0.00
61650	Long-Term Disability	5,584.35	5,272.00	4,869.97	0.00
61660	Post-Employment Health Program	23,563.98	25,000.00	3,900.00	0.00
1695	Other Employee Benefits	0.00	0.00	0.00	0.00
61750	Workers' Comp Insurance	48,202.00	48,905.00	59,602.30	0.00
63110	Office Supplies	982.23	0.00	0.00	0.00
63225	Janitorial Supplies	200.90	0.00	0.00	0.00
63230	Chemical Supplies	87.37	3,500.00	2,150.00	0.00
63235	Drafting & Engineering	240.90	0.00	0.00	0.00
63240	Shop Supplies & Tools	7,978.44	9,000.00	11,250.00	0.00
63245	Erosion Control Materials	13,042.43	10,000.00	0.00	0.00
63275	Shop Tools	1,387.13	1,900.00	0.00	0.00
63280	Small Hand Tools	0.00	1,700.00	1,400.00	0.00
63335	Minor Equipment	877.22	0.00	1,100.00	0.00
63345	Other Operating Supplies	159.18	0.00	100.00	0.00
63410	Medical Supplies	105.78	700.00	200.00	0.00
63510	Motor Fuels	264,000.39	120,000.00	200,000.00	0.00
63520	Lubricants	10,868.40	3,000.00	6,500.00	0.00
63615	Gravel & Rock	728,508.06	365,000.00	820,000.00	0.00
63630	Steel Products	509.88	1,000.00	1,500.00	0.00
63635	Lumber	2,651.76	0.00	1,000.00	0.00
63640	Right-of-Way Expense Level	68,157.76	135,000.00	77,500.00	0.00
63645	Other Hwy & Bridge Materials	2,971.75	3,000.00	2,800.00	0.00
63710	Traffic Signs	930.50	5,000.00	6,700.00	0.00
3815	Motor Veh Parts, Supp, Assessr	23,421.44	50,000.00	59,000.00	0.00
63855	Tires & Repair Supplies	16,196.92	20,000.00	24,000.00	0.00

		Prior Year Actuals	Current Year Budget	Projected 2017 FY16-17	Next Year Requested Budget FY16-17
Object #	Object Description	FY14-15	FY15-16		
	<b>EXPENDITURES</b>				
64175	Comput Softwr Maint/License	0.00	3,000.00	0.00	0.00
64825	Cellular Phone Service	2,794.05	0.00	0.00	0.00
64855	Postage	74.42	500.00	350.00	0.00
65845	Other Misc Fees & Services	4,466.91	5,000.00	1,700.00	0.00
65915	Liability Insurance	0.00	0.00	0.00	0.00
66110	Electricity	31,958.78	0.00	0.00	0.00
66115	Natural Gas	8,399.24	0.00	0.00	0.00
66120	Water & Sewer	1,011.15	0.00	0.00	0.00
66210	Motor Vehicle R&M	3,392.50	10,000.00	7,600.00	0.00
66225	Building R&M	3,870.67	5,600.00	4,450.00	0.00
66410	Other Equipment R&M	376.12	3,000.00	5,750.00	0.00
66545	Other Rentals	3,744.60	7,000.00	5,000.00	0.00
67120	Right-of-Way	4,648.00	250,000.00	76,500.00	0.00
67405	Signals and Lighting	0.00	10,000.00	5,000.00	0.00
67425	Heavy Equipment	31,971.96	125,000.00	148,200.00	0.00
67445	Communication Equipment	2,002.58	2,000.00	1,800.00	0.00
67470	Engineering & Tech Equip	2,307.92	40,000.00	21,800.00	0.00
67510	Grading Contracts	1,752.64	420,000.00	1,400,000.00	0.00
67515	Bituminous Surfacing Contract	0.00	3,000,000.00	5,432,000.00	0.00
67525	Bridge Contracts	5,969.60	1,103,308.00	2,327,375.34	0.00
67530	Utility Relocation	0.00	72,000.00	100,000.00	0.00
67535	Sinking Fund Paving	0.00	800,000.00	1,000,000.00	0.00
67540	Sinking Fund Prior Contracts	177,195.45	114,462.00	0.00	0.00
67541	Sinking Fund Bridges	0.00	0.00	1,000,000.00	0.00
67550	Engineers & Architects	20,242.93	125,000.00	140,000.00	0.00
67555	Engineering Testing	2,677.50	24,000.00	35,000.00	0.00
67560	Appraisers	0.00	16,000.00	5,000.00	0.00
		<b>3,602,138.90</b>	<b>8,866,944.00</b>	<b>15,268,313.96</b>	<b>0.00</b>
6*	All Expenditures	3,602,138.90	8,866,944.00	<b>Dif from Last year</b>	0.00
	Variance	0.00	0.00	<b>6,401,369.96</b>	0.00

**LANCASTER COUNTY**  
**2017 PROPOSED BUDGET WORKSHEET**  
**EXPENDITURES BY BU**

		<b>FUND</b>	<b>00022</b>	<b>Engineer Highway Fund</b>	
		<b>BU</b>	<b>7032</b>	<b>Engineer Highway Fund</b>	
		<b>LAST UPDATED</b>	<b>5/31/2016</b>		
			<b>Prior Year Actuals</b>	<b>Current Year Budget</b>	<b>Next Year Requested Budget</b>
<b>Object #</b>	<b>Object Description</b>		<b>FY14-15</b>	<b>FY15-16</b>	<b>FY16-17</b>
	<b>EXPENDITURES</b>				
61210	Regular Salary		1,753,741.18	1,751,918.00	1,766,472.00
61250	Temporary Salary		15,106.29	0.00	0.00
61310	Overtime		30,957.42	30,000.00	30,000.00
61510	FICA Contributions		130,564.29	136,317.00	137,430.11
61520	Retirement Contributions		130,998.29	131,025.00	130,255.11
61530	Group Health Insurance		455,881.75	480,501.00	473,791.72
61540	Group Dental Insurance		20,689.03	21,397.00	20,843.96
61650	Long-Term Disability		6,573.54	6,950.00	5,504.15
61660	Post-Employment Health Program		41,906.65	25,000.00	25,000.00
61695	Other Employee Benefits		0.00	0.00	0.00
61750	Workers' Comp Insurance		48,202.00	64,819.00	67,367.92
63110	Office Supplies		3,406.52	0.00	0.00
63225	Janitorial Supplies		5,300.99	0.00	650.00
63230	Chemical Supplies		72,397.76	75,000.00	70,000.00
63240	Shop Supplies & Tools		15,611.80	20,000.00	19,500.00
63245	Erosion Control Materials		22,727.55	20,000.00	21,700.00
63275	Shop Tools		8,939.35	9,700.00	15,198.00
63335	Minor Equipment		5,828.30	1,000.00	4,900.00
63345	Other Operating Supplies		0.00	200.00	0.00
63410	Medical Supplies		227.75	400.00	2,300.00
63465	Safety & Security Supplies		0.00	0.00	2,350.00
63510	Motor Fuels		484,823.31	630,000.00	630,000.00
63520	Lubricants		40,675.34	50,000.00	41,000.00
63610	Asphalt		45,287.46	60,000.00	72,000.00
63615	Gravel & Rock		598,504.84	1,000,000.00	1,100,000.00
63620	Concrete		2,642.78	4,400.00	2,800.00
63625	Culverts		1,674.70	40,000.00	40,000.00
63630	Steel Products		7,750.27	6,000.00	6,350.00
63635	Lumber		16,790.15	6,000.00	13,750.00
63645	Other Hwy & Bridge Materials		787.50	6,000.00	1,200.00
63710	Traffic Signs		589.29	1,000.00	8,000.00
63715	Sign Posts		0.00	500.00	1,170.00
63720	Pavement Marking		0.00	150,000.00	190,000.00
63815	Motor Veh Parts, Supp, Assessr		216,028.81	225,000.00	232,000.00
63825	Heavy Equip Parts, Supp, Asses		0.00	50,000.00	50,000.00

			Prior Year Actuals FY14-15	Current Year Budget FY15-16	Projected 2017 FY16-17	Next Year Requested Budget FY16-17
Object #		Object Description				
		<b>EXPENDITURES</b>				
63835		Plumbing Supplies	0.00	400.00	0.00	0.00
63840		Electrical Supplies	0.00	400.00	0.00	0.00
63855		Tires & Repair Supplies	61,442.75	65,000.00	66,000.00	0.00
64165		Building Maintenance Service	6,760.25	7,100.00	5,200.00	0.00
64195		Janitorial Services	0.00	0.00	0.00	0.00
64230		Pest Control Services	0.00	0.00	0.00	0.00
64286		VOIP Information Services	0.00	0.00	0.00	0.00
64810		Telephone - Local	3,051.83	3,000.00	0.00	0.00
64815		Telephone - Long Distance	232.06	475.00	0.00	0.00
64825		Cellular Phone Service	1,866.08	0.00	0.00	0.00
64855		Postage	2,861.07	4,400.00	3,900.00	0.00
64915		Photocopying	726.54	800.00	680.00	0.00
65845		Other Misc Fees & Services	25,522.24	19,000.00	37,150.00	0.00
66110		Electricity	23,110.49	0.00	0.00	0.00
66115		Natural Gas	8,821.34	0.00	0.00	0.00
66120		Water & Sewer	6,426.53	0.00	0.00	0.00
66125		Refuse Disposal	0.00	0.00	0.00	0.00
66210		Motor Vehicle R&M	38,906.59	50,000.00	54,200.00	0.00
66225		Building R&M	67,097.79	115,000.00	91,000.00	0.00
66265		Communication Equip R&M	7,455.25	11,000.00	14,800.00	0.00
66410		Other Equipment R&M	1,302.24	6,750.00	3,300.00	0.00
66420		Infrastructure Repairs & Maint	0.00	575,000.00	1,000,000.00	0.00
66450	0001	FEMA-Reimb Rep & Maint	0.00	0.00	0.00	0.00
66450	0002	FEMA-Reimb Rep & Maint	0.00	0.00	0.00	0.00
66545		Other Rentals	12,087.68	18,000.00	12,100.00	0.00
67220		Sinking Fund Buildings	0.00	400,000.00	600,000.00	0.00
67425		Heavy Equipment	238,693.67	945,400.00	761,300.00	0.00
67445		Communication Equipment	73,008.75	6,000.00	6,000.00	0.00
67470		Engineering & Tech Equip	25,324.11	23,000.00	34,726.00	0.00
67515		Bituminous Surfacing Contract	0.00	4,517,000.00	4,690,000.00	0.00
67520		Structures Pipes & Box Culvert	12,754.84	675,000.00	2,550,000.00	0.00
67535		Sinking Fund Paving	0.00	0.00	0.00	0.00
67540		Sinking Fund Prior Contracts	0.00	0.00	0.00	0.00
67542		Guardrail Contracts	12,483.99	12,500.00	8,900.00	0.00
67570		Paint Striping	13,358.83	0.00	0.00	0.00
			<b>4,827,909.83</b>	<b>12,458,352.00</b>	<b>15,120,788.97</b>	<b>0.00</b>
6*		All Expenditures	4,827,909.83	12,458,352.00	Dif from Last year	0.00
		Variance	0.00	0.00	<b>2,662,436.97</b>	0.00

**Lancaster County  
Employee Information  
2016-17 Budget**

Department Name		General Fund 7030						
Identify the number of employees as of the beginning of the fiscal year and use what was used for budget purposes.					<b>FY14-15</b>	<b>FY15-16</b>	<b>FY16-17</b>	
					<b>Actual</b>	<b>Budget</b>	<b>Request</b>	
Number of Full Time Equivalents (FTE's)					40.00	38.00	36.00	
<b>Breakdown of FTE's:</b>								
Full Time					40.00	38.00	36.00	
Part Time					1.00	1.00	1.00	
Temporary					0.00	0.00	0.00	
On Call					0.00	0.00	0.00	
Positions not filled						2.00	1.00	
<b>Breakdown of Employees:</b>								
Number within pay steps of pay plan (merit plus COLA)							13.00	
Number at final step or no pay plan (COLA only)							23.00	
<b>Health Insurance Breakdown by Number of Employees:</b>								
Single							9.00	
2/4 Party							14.00	
Family							11.00	
<b>Retirements:</b>								
Number of Employees					3.00	6.00	0.00	
Cost of Payouts								
(Include Vacation and PEHP)					81,921.94	130,744.68	16,250.00	
Cost of Temporary Employees					1,755.75	0.00	25,000.00	
Overtime Costs					7,053.17	0.00	7,500.00	

**Lancaster County  
Employee Information  
2016-17 Budget**

<b>Department Name</b>		<b>Bridge Fund 7031</b>							
<b>Identify the number of employees as of the beginning of the fiscal year and use what was used for budget purposes.</b>					<b>FY14-15</b>	<b>FY15-16</b>	<b>FY16-17</b>		
					<b>Actual</b>	<b>Budget</b>	<b>Request</b>		
<b>Number of Full Time Equivalent (FTE's)</b>					32.00	29.00	29.00		
<b>Breakdown of FTE's:</b>									
<b>Full Time</b>					32.00	29.00	29.00		
<b>Part Time</b>					0.00	0.00	0.00		
<b>Temporary</b>					0.00	0.00	0.00		
<b>On Call</b>					0.00	0.00	0.00		
<b>Positions not filled</b>					0.00	1.00	1.00		
<b>Breakdown of Employees:</b>									
<b>Number within pay steps of pay plan (merit plus COLA)</b>							13.00		
<b>Number at final step or no pay plan (COLA only)</b>							16.00		
<b>Health Insurance Breakdown by Number of Employees:</b>									
<b>Single</b>							7.00		
<b>2/4 Party</b>							11.00		
<b>Family</b>							8.00		
<b>Retirements:</b>									
<b>Number of Employees</b>					3.00	1.00	0.00		
<b>Cost of Payouts</b>					19,753.29	8,480.75	3,900.00		
<b>(Include Vacation and PEHP)</b>									
<b>Cost of Temporary Employees</b>					0.00	0.00	0.00		
<b>Overtime Costs</b>					33,785.71	30,000.00	30,000.00		

**Lancaster County  
Employee Information  
2016-17 Budget**

Department Name		Highway Fund 7032						
Identify the number of employees as of the beginning of the fiscal year and use what was used for budget purposes.								
						FY14-15	FY15-16	FY16-17
						Actual	Budget	Request
Number of Full Time Equivalents (FTE's)						38.00	38.00	39.00
Breakdown of FTE's:								
Full Time						38.00	38.00	39.00
Part Time						0.00	0.00	0.00
Temporary						0.00	0.00	0.00
On Call						0.00	0.00	0.00
Positions not filled						0.00	0.00	0.00
Breakdown of Employees:								
Number within pay steps of pay plan (merit plus COLA)								15.00
Number at final step or no pay plan (COLA only)								24.00
Health Insurance Breakdown by Number of Employees:								
Single								16.00
2/4 Party								10.00
Family								8.00
Retirements:								
Number of Employees						1.00	1.00	0.00
Cost of Payouts (Include Vacation and PEHP)						23,726.66	317.04	25,000.00
Cost of Temporary Employees						15,106.29	0.00	0.00
Overtime Costs						30,957.42	30,000.00	30,000.00

LANCASTER COUNTY			BUSINESS UNIT #:		7030
REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES TRAVEL AND SUBSISTENCE 2016-17 BUDGET					
BUSINESS UNIT NAME	General Fund 7030				
NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT			
		DESCRIPTION	#	AMOUNT	
Jim Plouzek & Team	1. Concrete Paving Conference				
	a. 3 persons @ \$175 each = \$525.	Enrollment Fees	65670	525.00	
	b. No lodging required.				
	2. Asphalt Paving Conference				
	a. 8 persons @ \$150 each = \$1200.	Enrollment Fees	65670	1,200.00	
	b. Lodging for 8 persons @ \$90 each = \$720.	Lodging	64715	720.00	
James Shotkoski & Team	3. Professional Engineer's License = \$200.	Licensing	65675	200.00	
	1. Conference/ Training	Enrollment Fees	65670	1,000.00	
	2. State of Ne General Certified Appraiser's License fee	Licensing	65675	350.00	
Ron Bohaty & Team	1. The 2016/2017 Winter Conference				
	a. The class fee is \$0.00 for all attending				
	b. The skill test is \$25 a person, estimated 35 attending at \$875	Enrollment Fees	65670	875.00	
	2. RTA / Fleet training				
	a. Online class training is \$150 per class, I hope to have 2 trainings at \$300	Enrollment Fees	65670	300.00	
	3. Winter Conference				
	a. 3 persons for 3 days at \$89 for a total of \$801,	Lodging	64715	801.00	
	b. 33 persons for 2 days at \$89 for a total of \$5,874,	Lodging	64715	5,874.00	
	c. 33 persons for 2 days at \$40 food per day \$2,640.	Meals	64710	2,640.00	
1. County Hwy Superintendent fee.					
	a. 1 person at \$10.	Licensing	65675	10.00	



**Lancaster County**  
**Capital Outlay Comparison**  
**2016-17 Budget**

Department Name					FY14-15	FY15-16	FY16-17
					Actual	Budget	Request
General Fund 7030							
<b>Total Capital Outlay Expenditures (Account Codes 67000's)</b>					<b>142,221.99</b>	<b>173,955.00</b>	<b>4,300.00</b>
<b>Explain variances by Account Code:</b>							
67120	Right-of-Way				140,158.46	150,000.00	0.00
67415	Office Equipment				759.69	3,000.00	1,000.00
67470	Engineering & Tech Equip				1,303.84	20,955.00	3,000.00
	Identifix Annual Subscription	1,500.00					
	Automotive Scan tool update	1,000.00					
	Navistar Subscription	400.00					
67475	Computer Equipment				0.00	0.00	300.00
67540	Sinking Fund Prior Contracts				0.00	0.00	0.00

**Lancaster County**  
**Capital Outlay Comparison**  
**2016-17 Budget**

Department Name							FY14-15	FY15-16	FY16-17
Bridge Fund 7031							Actual	Budget	Request
<b>Total Capital Outlay Expenditures (Account Codes 67000's)</b>							<b>3,045,377.42</b>	<b>5,771,483.00</b>	<b>11,692,675.34</b>
<b>Explain variances by Account Code:</b>									
<b>67120</b>	<b>Right-of-Way</b>						0.00	275,500.00	76,500.00
	C55-G-407 (2) N27th St (Arbor Lake - Waverly Rd)	6,500.00							
	Misc Right-of-Way	10,000.00							
	Pipe Culverts								
	County Culverts	20,000.00							
	Contractor Culverts	20,000.00							
	Box Culverts	10,000.00							
	Bridges	10,000.00							
<b>67405</b>	<b>Signals and Lighting</b>						0.00	0.00	5,000.00
<b>67425</b>	<b>Heavy Equipment</b>						138,378.11	125,000.00	148,200.00
	Replacement of County Shop Vehicle Hoists	14,600.00							
	Pick-ups, 3/4 ton, Reg Cab, 4 WD, for Dist Spvrs	120,000.00							
	Snowplow, 8 foot, for pick-up, W/trade-in allowance	10,000.00							
	Running Boards for Pick-ups	1,800.00							
	Tool Boxes for pick-ups	1,800.00							
<b>67445</b>	<b>Communication Equipment</b>						2,059.13	2,000.00	1,800.00
<b>67470</b>	<b>Engineering &amp; Tech Equipment</b>						15,703.56	13,150.00	21,800.00
	Survey Monumentation Material	2,000.00							
	Digital Camera	350.00							
	2 Dewalt Hammers	440.00							
	Survey Warning Signs	200.00							
	Digital Level	7,600.00							
	Seco Quick Release pole clamps	260.00							
	Chain Saw	450.00							

<b>67510</b>	<b>Grading Contracts</b>						417,663.44	420,000.00	1,400,000.00
	N 27th St (Arbor Lake to Waverly Rd)	500,000.00							
	McKelvie Rd (NW 27th St to N 14th St)	900,000.00							
<b>67515</b>	<b>Bituminous Surfacing Contract</b>						1,829,917.57	1,977,369.00	5,432,000.00
	S 54th St (Hickman Rd to Roca Rd)	970,000.00							
	SW 14th St (Hwy 33 to Bennet Rd)	970,000.00							
	Adams St (Stevens Creek to N 148th St)	1,455,000.00							
	W A St (SW 84th St to SW 52nd St)	1,067,000.00							
	Van Dorn (SW 112th St to SW 84th St)	970,000.00							
<b>67525</b>	<b>Bridge Contracts</b>						414,932.96	1,103,308.00	2,327,375.34
	C-91	1,400,000.00							
	N-19	350,000.00							
	N-114	150,000.00							
	<b>NEMA Bridge Contracts</b>								
	H-115	143,363.39							
	Y-181	284,011.95							
<b>67530</b>	<b>Utility Relocation</b>						135,471.55	100,000.00	100,000.00
<b>67535</b>	<b>Sinking fund Paving</b>						0.00	650,000.00	1,000,000.00
	98th Street Paving next year Old Cheney to "O" St	1,000,000.00							
<b>67540</b>	<b>Sinking Fund Prior Contracts</b>						69,832.12	291,657.00	0.00
<b>67541</b>	<b>Sinking Fund Bridges</b>						0.00	649,999.00	1,000,000.00
<b>67550</b>	<b>Engineering &amp; Architects</b>						7,723.78	123,500.00	140,000.00
<b>67555</b>	<b>Engineering Testing</b>						10,025.20	15,000.00	35,000.00
	Testing Asphalt	18,000.00							
	Testing Concrete	17,000.00							
<b>67560</b>	<b>Appraisers</b>						3,670.00	25,000.00	5,000.00
	N27th St (Arbor Lake-Waverly Rd)	5,000.00							

**Lancaster County**  
**Capital Outlay Comparison**  
**2016-17 Budget**

Department Name	Highway Fund 7032									
								FY14-15 Actual	FY15-16 Budget	FY16-17 Request
<b>Total Capital Outlay Expenditures (Account Codes 67000's)</b>								<b>1,967,723.17</b>	<b>2,887,288.00</b>	<b>8,650,926.00</b>
<b>Explain variances by Account Code:</b>										
<b>67220</b>	<b>Sinking Fund Buildings</b>							0.00	300,000.00	600,000.00
<b>67425</b>	<b>Heavy Equipment</b>							591,970.73	959,000.00	761,300.00
	2 Motor Graders with \$45 K trade in		480,000.00							
	Back Hoe Loader		120,000.00							
	Crack Sealing Machine		44,000.00							
	Highway Mowers 15 ft Rotary		65,600.00							
	1 year Tractor Lease 2WD		26,500.00							
	Installation of Valving for Gravel Retrievers on Motor Graders		11,200.00							
	Rotating Bit System for Balderson Lift Group		14,000.00							
<b>67445</b>	<b>Communication Equipment</b>							1,979.31	2,100.00	6,000.00
	Misc Radio Upgrades		4,000.00							
	Part of the 4000 (\$1,500.00 back up radio EOC and Headset for EOC \$500.00)									
	Programming fees & ant adapters		2,000.00							
<b>67470</b>	<b>Engineering &amp; Tech Equipment</b>							24,628.47	34,800.00	34,726.00
	Service Manual Updates (Hard Copy)		500.00							
	Mig/Arc Welder to replace Pow-con		8,450.00							
	Hydraulic Hose Crimp System		1,150.00							
	Oxy-Acetylene Outfit, for service truck #31		220.00							
	Torque Wrench, 3/4 drive 120-600 ft lb extension		2,168.00							
	Creeper		72.00							
	Shop Vacume Cleaner, 12 Gallon		170.00							
	Oil Dispenser Pump, Rotary, 55-Gal Barrel		185.00							
	Pole Pruner		700.00							

		1 Gallon Funnel with Lid	48.00					
		2 Gallon Funnel with Lid	64.00					
		Ratchet Straps	48.00					
		Hand Sprayers 2.5 Gal	150.00					
		Push Mower	195.00					
		Chain Saw 16" Bar	675.00					
		Line Trimmer	390.00					
		RTA Support	2,000.00					
		Barricades	1,000.00					
		40 Traffic Cones	1,500.00					
		Traffic Vests	1,200.00					
		50 Barricade Lights	850.00					
		Computer equipment	2,000.00					
<b>67515</b>		<b>Bituminous Surfacing Contract</b>				947,518.18	1,206,388.00	4,690,000.00
		NW 112th st (Hwy 34 to Raymond Rd)	980,000.00					
		S 40th St (Saltillo Rd to Rokeby Rd)	200,000.00					
		N 14th St (Raymond Rd to Ashland Rd)	1,200,000.00					
		Coddinton Ave (Burnham St to W Van Dorn St)	200,000.00					
		W Denton Rd (Village of Denton to SW 60th St)	400,000.00					
		NW 84th St (O St to W Adams St)	400,000.00					
		Van Dorn St (98th St to 112th St)	200,000.00					
		Raymond Rd (Village of Raymond to N 14th St)	900,000.00					
		Branched Oak Rec Rd (State/County 75/25 split)	210,000.00					
<b>67520</b>		<b>Structures Pipes &amp; Box Culverts</b>				348,568.54	360,000.00	2,550,000.00
		28 Pipes	1,100,000.00					
		Box Culvert H-114	250,000.00					
		Box Culvert N-115	250,000.00					
		14 Pipes	600,000.00					
		2 Box Culverts C-179 and C-255	350,000.00					
<b>67542</b>		<b>Guardrail Contracts</b>				3,057.94	11,500.00	8,900.00
<b>67570</b>		<b>Paint Striping</b>				50,000.00	13,500.00	0.00

LANCASTER COUNTY  
*Request for Increase in Personnel or Services*  
 FISCAL YEAR 2016-17

BUSINESS UNIT # 7030

BUSINESS UNIT NAME: General Fund 7030

OBJECT CODE	OBJECT DESCRIPTION	AMOUNT	JUSTIFICATION OF NEED TO INCREASE PERSONNEL OR PROVIDE ADDITIONAL SERVICES
			Approved previous year  Not Applicable
<b>TOTAL TO CONSIDER</b>		<b>0</b>	

**Do Not Include Increase in F.T.E.'S or Requests for Expansion of Services in Your Requested Budget or Supporting Schedules - These will be Considered Separately.**

**Lancaster County  
 Unfunded Mandates  
 (Services Provided to the State)  
 2016-17 Budget**

Department Name County Engineering

Identify unfunded mandates, services provided to/for the State that are not adequately funded, and fees that can't be increased to cover costs due to statutory limits.	Financial Impact on FY16-17 Request
Permits Driveway Permit Commercial Driveway Permit Review of Subdivision Load Permit Event Permit	\$250,000.00

**Lancaster County  
Non-Mandated County Services  
2016-17 Budget**

Department Name Highway Fund 7032

Identify county services or programs that are not mandated by statute for your department.	Financial Impact on FY16-17 Request
<p><b>Subdivision Maintenance</b></p> <p>Currently in the process of creating a Subdivision Maintenance Program and will report back to the Board at a later date</p>	

**LANCASTER COUNTY**

**FEDERAL GRANTS**

**2016-17 BUDGET**

	<b>Awarded</b>						
	<b>Amount</b>	<b>Federal Grantor/ Program Title</b>	<b>Business Unit</b>	<b>Revenue Account</b>	<b>Positions Funded by Grant</b>	<b>Grant Period</b>	<b>County Match</b>
	<b>FY2017</b>						
	\$ 399,523.11	FEMA - (75%-85%)	Highway	00022	Debris contracts	<b>2016-2018</b>	
	\$ 66,587.19	<b>NEMA - 12.5%</b>	Highway	00022	Debris contracts	2016-2018	66,587.19
	\$ 246,226.06	FEMA - (75%-85%)	Highway	00022	Roads (Dist 3)	2016-2018	
	\$ 41,037.68	<b>NEMA - 12.5%</b>	Highway	00022	Roads (Dist 3)	2016-2018	41,037.68
	\$ 108,647.06	FEMA - (75%-85%)	Highway	00022	Roads (Dist 4)	2016-2018	
	\$ 18,107.84	<b>NEMA - 12.5%</b>	Highway	00022	Roads (Dist 4)	2016-2018	18,107.84
	\$ 22,744.50	FEMA - (75%-85%)	Highway	00022	G-2	2016-2018	
	\$ 3,790.75	<b>NEMA - 12.5%</b>	Highway	00022	G-2	2016-2018	3,790.75
	\$ 127,995.37	FEMA - (75%-85%)	Highway	00022	T-171	2016-2018	
	\$ 21,332.56	<b>NEMA - 12.5%</b>	Highway	00022	T-171	2016-2018	21,332.56
	\$ 184,073.69	FEMA - (75%-85%)	Highway	00022	N-19	2016-2018	
	\$ 30,678.95	<b>NEMA - 12.5%</b>	Highway	00022	N-19	2016-2018	30,678.95
	\$ 127,999.04	FEMA - (75%-85%)	Highway	00022	X-30	2016-2018	
	\$ 21,333.17	<b>NEMA - 12.5%</b>	Highway	00022	X-30	2016-2018	21,333.17
	\$ 93,085.06	FEMA - (75%-85%)	Highway	00022	K-144	2016-2018	
	\$ 15,514.18	<b>NEMA - 12.5%</b>	Highway	00022	K-144	2016-2018	15,514.18
	\$ 241,815.32	FEMA - (75%-85%)	Highway	00022	E-117	2016-2018	
	\$ 40,302.55	<b>NEMA - 12.5%</b>	Highway	00022	E-117	2016-2018	40,302.55
	\$ 163,540.52	FEMA - (75%-85%)	Highway	00022	H-207	2016-2018	
	\$ 27,256.75	<b>NEMA - 12.5%</b>	Highway	00022	H-207	2016-2018	27,256.75
	\$ 74,313.79	Federal Grant - (80%)	Highway	00022	D-88	2016-2018	18,578.45
	\$ 28,604.25	<b>NEMA - 75%</b>	Highway	00022	H-112	2016-2018	9,534.75
<b>NEMA</b>	285,941.62						
<b>FEMA</b>	1,715,649.73					<b>Total County</b>	<b>247,467.63</b>
<b>FHWA</b>	74,313.79						
<b>Grant Total</b>	<b>2,104,509.39</b>						

**LANCASTER COUNTY  
PERSONNEL SUMMARY FORM  
2016-17 BUDGET**

**BUSINESS UNIT #: 7030**

**BUSINESS UNIT NAME**

**General Fund 7030**

**NUMBER OF POSITIONS**

**SALARY AMOUNTS**

**CLASS**

**CLASS TITLE**

**FY15-16  
BUDGETED**

**FY16-17  
REQUESTED**

**PAY  
RANGE**

**FY15-16  
BUDGET**

**FY16-17  
REQUEST**

	Account Clerk II	1	1	A18	39,703.04	41,134.00
	Administrative Services Officer	1	1	C15	56,353.00	58,383.00
	Assistant District Maintenance Supervisor	4	4	C13	241,946.00	241,946.00
	Civil Engineer II	0	1	C20	0.00	60,486.00
	Civil Engineer IV	3	3	C27	316,942.36	290,826.00
	Clerk Typist I	1	1	A13	30,996.00	32,115.00
	Clerk Typist II	1	1	A15	39,703.00	39,703.00
	Computer & GIS Records Assistant II	2	2	C19	144,460.00	146,969.00
	County Engineer	1	1		116,427.00	120,620.00
	County Surveyor	1	1		95,655.00	99,102.00
	District Maintenance Supervisor	4	4	C17	377,317.71	252,059.00
	Drafting Technician II	1	1	A22	50,854.00	50,854.00
	Engineering Aide II	1	1	A24	45,733.00	47,384.00
	Engineering Technician I	4	3	A25	234,887.40	169,641.00
	Engineering Technician II	3	2	C13	170,376.05	120,973.00
	Engineering Technician III	2	2	C17	130,162.00	130,162.00
	Equipment Mechanic Supervisor	1	1	C17	69,676.00	69,676.00
	GIS Manager	1	1	C25	92,462.00	95,792.00
	GIS Mapping Technician	1	1	A24	47,384.00	49,088.00
	Right-of-Way Agent	1	1	C13	60,486.00	60,486.00
	Right-Of-Way Manager	1	1	C19	74,784.00	74,784.00
	Road Maintenance Supervisor	1	1	C22	83,156.00	83,156.00
	Shop Supervisor	1	1	C14	58,384.00	60,486.00
	Engineering Aide I	1	0	A19	24,625.44	0.00
	<b>TOTALS</b>	<b>38</b>	<b>36</b>		<b>2,602,473.00</b>	<b>2,395,825.00</b>





**LANCASTER COUNTY**  
**REQUEST FOR CAPITAL OUTLAY**  
**2016-17 BUDGET**

BUSINESS UNIT #: 7030

BUSINESS UNIT NAME      General Fund 7030

OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
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67470	Identifix Annual Subscription	1	N	1,500	1,500	3,000	
	Automotive Scan tool update	1	N	1000	1000		
	Navistar Subscription	1	N	400	400		

<b>TOTAL CAPITAL OUTLAY</b>						<b>3,000</b>	
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**LANCASTER COUNTY**  
**REQUEST FOR CAPITAL OUTLAY**  
**2016-17 BUDGET**

BUSINESS UNIT #: 7032

BUSINESS UNIT NAME Highway Fund 7032

OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
67425	2 Motor Graders with \$45 K trade in	2	N	240,000	480,000	761,300	
	Back Hoe Loader	1	N	120,000	120,000		
	Crack Sealing Machine	1	N	44,000	44,000		
	Highway Mowers 15 ft Rotary	2	N	32,800	65,600		
	1 year Tractor Lease 2WD	1	N	26,500	26,500		
	Gravel Retrievers on Motor Graders	2	N	5,600	11,200		
	Rotating Bit System for Balderson Lift Group	1	N	14,000	14,000		
67515	NW 112th st (Hwy 34 to Raymond Rd)	1	N	980,000	980,000	4,690,000	
	S 40th St (Saltillo Rd to Rokeby Rd)	1	N	200,000	200,000		
	N 14th St (Raymond Rd to Ashland Rd)	1	N	1,200,000	1,200,000		
	Coddinton Ave (Burnham St to W Van Dorn St)	1	N	200,000	200,000		
	W Denton Rd (Village of Denton to SW 60th St)	1	N	400,000	400,000		
	NW 84th St (O St to W Adams St)	1	N	400,000	400,000		
	Van Dorn St (98th St to 112th St)	1	N	200,000	200,000		
	Raymond Rd (Village of Raymond to N 14th St)	1	N	900,000	900,000		
	Branched Oak Rec Rd (State/County 75/25 sp)	1	N	210,000	210,000		
67520	28 Pipes	28	N	39,286	1,100,000	2,550,000	
	Box Culvert H-114	1	N	250,000	250,000		
	Box Culvert N-115	1	N	250,000	250,000		
	14 Pipes	14	N	42,857	600,000		
	2 Box Culverts C-179 and C-255	2	N	175,000	350,000		
<b>TOTAL CAPITAL OUTLAY</b>						<b>8,001,300</b>	

**LANCASTER COUNTY**  
**REQUEST FOR CONTRACTUAL SERVICES & LEASES**  
**2016-17 BUDGET**

**BUSINESS UNIT #:** 7030

**BUSINESS UNIT NAME:** General Fund 7030

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE		
		DESCRIPTION	#	AMOUNT
PC Support, Network Access,		City Info Services	64285	\$38,347.64
VOIP		VOIP Info Services	64286	\$13,796.55
GIS		GIS Info Services	64288	\$63,468.42
	TOTAL			\$115,612.61

**LANCASTER COUNTY**  
**REQUEST FOR MAINTENANCE AGREEMENTS**  
**2016-2017 BUDGET**

BUS UNIT #: 7030

BUSINESS UNIT NAME General Fund 7030

DESCRIPTION	JUSTIFICATION	BUDGET		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
Shaffer Communications	Radio System Maintenance	Comp Software Maint	64175	\$8,500.00
	TOTAL			\$8,500.00

**LANCASTER COUNTY**  
**REQUEST FOR MAINTENANCE AGREEMENTS**  
**2016-2017 BUDGET**

BUS UNIT #: 7032

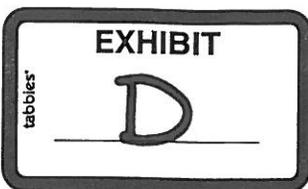
BUSINESS UNIT NAME Highway Fund 7032

DESCRIPTION	JUSTIFICATION	BUDGET		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
Dr.Fuel Good	Tank Cleaning	Building R&M	66225	\$20,000.00
Yant Pump & Equipment	Fuel pump servicing at Main Shop	Building R&M	66225	\$1,000.00
Midwest Pump & Equipment	Fuel pump servicing at all other County Shop	Building R&M	66225	\$2,000.00
A 1st Rate Pumping Company	Waste water & Septic Tank	Other Misc Fees & Services	65845	\$2,500.00
	TOTAL			\$25,500.00

**LANCASTER COUNTY**  
**SALARY RECOMMENDATION WORKSHEET**  
*Unclassified Salaries other than Elected Officials & Chief Deputies*  
**2016-17 BUDGET**

POSITION	*CURRENT SALARY	RECOMMENDED SALARY	PERCENT CHANGE
No recommendations			
<b>TOTAL</b>	0	0	

\*Use Current Salary For FY16-17 Requested Budget



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

	FY16 ADOPTED	FY17 REQUEST	---CHANGE---	
			AMOUNT	PERCENT
<b>PERSONAL SERVICES</b>	<b>\$14,923,955</b>	<b>\$15,592,135</b>	<b>\$668,180</b>	<b>4.48%</b>
Merit and cost-of-living			\$571,260	5.4%
Health & Dental Insurance Premiums			\$111,235	4.4%
FICA & Pension			\$118,020	7.3%
Temporary Salary			-\$75,000	-20.0%
Workers Compensation & Unemployment			-\$12,125	-8.7%
LTD & other benefits			\$1,540	3.7%
Overtime			-\$50,250	-20.1%
PEHP			\$3,500	9.7%
<b>SUPPLIES</b>	<b>\$478,000</b>	<b>\$456,700</b>	<b>-\$21,300</b>	<b>-4.46%</b>
Medical Supplies			-\$12,000	-25.0%
Janitorial/Laundry Supplies			\$7,000	4.3%
Inmate clothing and bedding			-\$2,500	-4.8%
Office/ DP/Other Operating supplies			\$1,000	0.9%
Motor vehicle fuel			-\$5,000	-50.0%
Inmate Food			-\$7,500	-100.0%
Officer Uniforms			-\$5,000	-14.3%
Other misc supply increases-education, program/rec, security, kitchen supplies			\$2,700	8.4%
<small>**Extra kitchen supplies needing replacement-dunnage racks/freezer &amp; dry storage, kettle whips, digital scale, carts, plastic pallets, muffin/sheet pans, strainers/colanders</small>				
<b>OTHER SVS &amp; CHGS</b>	<b>\$5,084,718</b>	<b>\$5,428,325</b>	<b>\$343,607</b>	<b>6.76%</b>
Snow removal & grounds maintenance-ordering mulch/every 3 yrs.			\$7,000	35.00%
Food Service Contract			-\$10,000	-1.0%
Wage Reimbursement/Bldg. Maintenance Service (64176)			\$4,500	2.4%
Building/Equipment Maintenance Agreements (removed carpet cleaning services)			-\$12,950	-50.2%
Information Services (64285)			\$47,765	11.7%
Printing/Postage/Photocopies/Advertising			-\$9,000	-18.2%
Acct/Audit Services, Banking Services, Consulting Services			-\$2,000	-10.8%
Educational, Pest Control, & Cable Services (removed SECC)			-\$7,500	-71.4%
Enrollment Fees/Tuition (Programs increased/Inmate Benefit)-Keno \$ exhausted			\$27,500	26.3%
Inmate books/subscriptions (Inmate Benefit Fund)			-\$1,500	-7.3%
Chaplain Donation (Inmate Benefit Fund)			\$0	0.0%
Meals, lodging, fares/mileage			\$250	3.4%
VOIP services-64286			\$582	1.5%
Cellular services			-\$1,500	-16.7%
Hospitalization			\$25,000	10.0%
Medical Services (new contract June 1, 2016)			\$216,000	11.0%
Insurance (property/liability/vehicle/flood)			-\$23,840	-17.0%
Employee bonds/dues/physicals/memberships			-\$4,000	-34.8%
Utilities-Electricity, Gas, Water/Sewer, Other			-\$5,000	-0.6%
Repair/maintenance-building, furniture, security equip, vehicles			\$4,500	3.5%
Inmate worker food services (kitchen workers)			\$0	0.0%
Rentals-parking, machinery (605 rent/parking added)			\$87,800	85.7%
<b>CAPITAL OUTLAY</b>	<b>\$0</b>	<b>\$108,790</b>	<b>\$108,790</b>	<b>#DIV/0!</b>
Education/Training Equipment (training mats/handcuff man)-6710		\$5,050		
Building Maintenance Equipment		\$8,500		
Communication Equipment (PDA replacements)		\$15,000		
Food & Beverage Equipment		\$3,950		
Computer Equipment (tablets, monitors, laptops, desktops, visitation pc's)-6710		\$18,470		
Other Misc. Equipment		\$3,000		
Building Security Equipment		\$39,820		
<b>DEBT SERVICE \$1,471,800-DEC/ \$105,655-Rent</b>	<b>\$1,471,800</b>	<b>\$1,577,455</b>	<b>\$105,655</b>	<b>7.18%</b>
Move DEC demand (6711.66140)/Rent @ 605 Bldg. (6711.66520)				
<b>TOTAL EXPENDITURES</b>	<b>\$21,958,473</b>	<b>\$23,163,405</b>	<b>\$1,204,932</b>	<b>5.49%</b>
<b>REVENUE BUDGET</b>	<b>\$569,500</b>	<b>\$586,000</b>	<b>\$16,500</b>	<b>2.90%</b>
SCAAP federal reimbursement program				
Keefe Commissary, IC Solutions Inmate Phones, Work release				
Elimination of LB695 (State of NE inmate reimbursement)				
<b>NET IMPACT</b>	<b>\$21,388,973</b>	<b>\$22,577,405</b>	<b>\$1,188,432</b>	<b>5.56%</b>
				16-17bud

**FY17 Vacant Positions/Eliminate**

PROJECTED ANN SALRY	LNGVTY PAY	SHIFT DIFF PAY	CO SHR FICA 61510	CO SHR PENSION 61520	CO SHR INSURANCE 61530	CO SHR DENTAL 61540	CO SHR PEHP 61660	PROJECTED TOTAL	CO SHR LTD 61650
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CLASS 5760 CORRECTIONAL RECORDS MANAGER												
VACANCY/SGT. TOOK OVER			\$64,918	\$0	\$0	\$4,966	\$4,220	\$7,881	\$270	\$650	\$82,905	\$253
CLASS 5745 CORRECTIONAL SPECIALIST I												
VACANCY		step 2	\$48,920	\$0	\$0	\$3,742	\$0	\$15,443	\$609	\$325	\$69,039	\$191
VACANCY		step 2	\$48,920	\$0	\$0	\$3,742	\$0	\$20,571	\$949	\$325	\$74,507	\$191
CLASS 5731 WORK RELEASE COURT SCREENER												
VACANCY (PART TIME)			\$33,270	\$0	\$0	\$2,545	\$0	\$0	\$0	\$0	\$35,815	\$130
CLASS 7286 TRANSITION COORDINATOR												
VACANCY		step 3	\$67,260	\$0	\$0	\$5,145	\$5,246	\$7,881	\$609	\$650	\$86,792	\$262

4.5 positions

**TOTAL DEDUCTIONS**      **\$263,288**      **\$0**      **\$0**      **\$20,142**      **\$9,466**      **\$51,776**      **\$2,437**      **\$1,950**      **\$349,058**      **\$1,027**      **\$350,085**

**FY17 Vacant Positions/Keep**

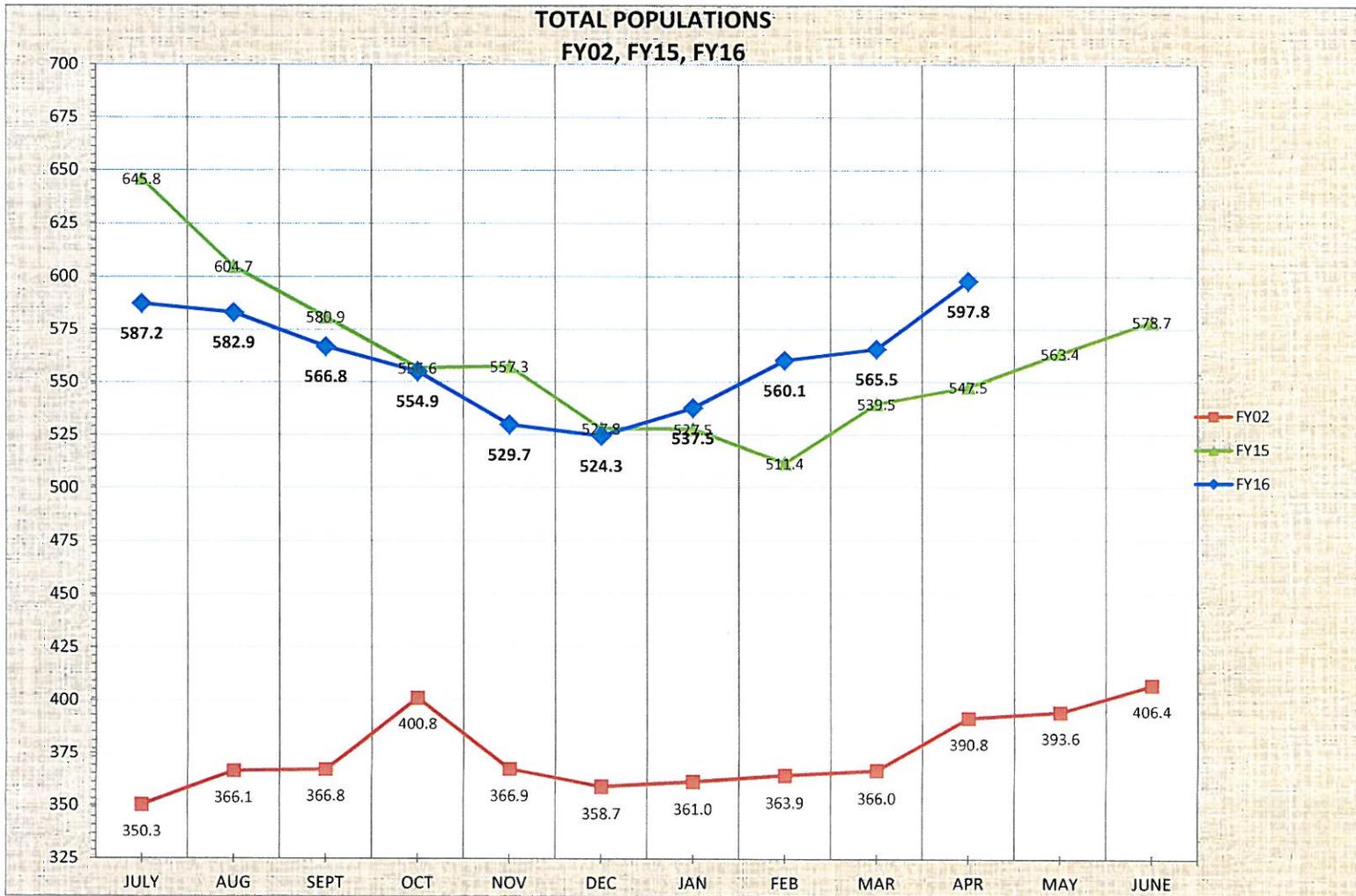
CLASS 4928 ASST. MAINT & CONSTRUCTION MANAGER												
VACANCY	figured for 1/2 year	6 months/step 2	\$21,234	\$0	\$0	\$1,624	\$690	\$15,812	\$609	\$0	\$39,969	\$83
CLASS 5754 CORRECTIONAL RECORDS SPECIALIST												
VACANCY		step 1	\$47,220	\$0	\$0	\$3,612	\$3,069	\$7,881	\$270	\$650	\$62,703	\$184
(DHO portion filled by Sgt.-would like to fill as corrections record tech)												
CLASS 5765 JAIL ADMINISTRATOR												
VACANCY		step 4	\$81,128	\$0	\$0	\$6,206	\$6,328	\$15,543	\$609	\$650	\$110,464	\$316

2.5-3.0 positions

**TOTAL**      **\$149,582**      **\$0**      **\$0**      **\$11,443**      **\$10,087**      **\$39,236**      **\$1,488**      **\$1,300**      **\$213,136**      **\$583**      **\$213,719**

LANCASTER COUNTY DEPARTMENT OF CORRECTIONS  
 AVERAGE POPULATION BY MONTH

population.xls  
 5/9/2016



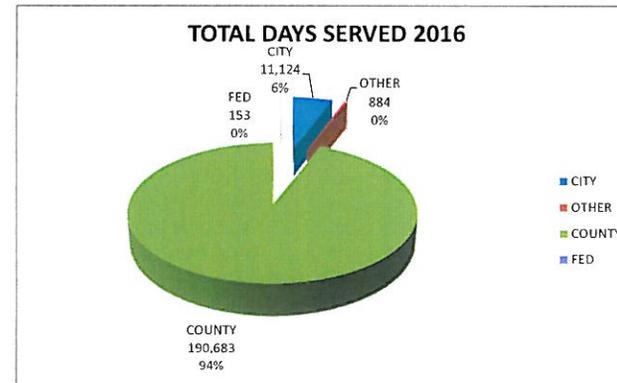
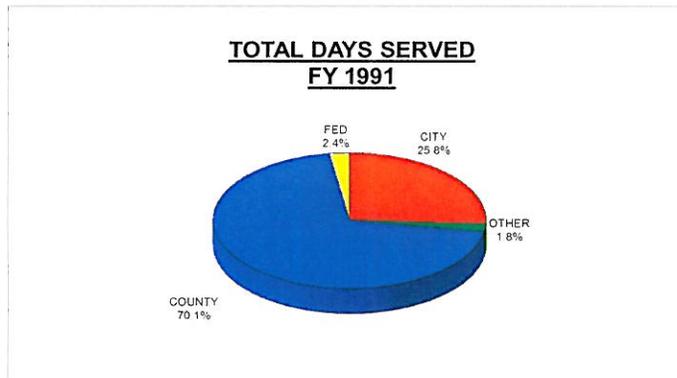
AVERAGES

FY16 TO DATE	560.7
FY15 SAME PERIOD	559.9
FY15 TO YR-END	561.8

0.1%	Change in FY16 to date over same time period
-0.2%	Change in FY16 to date over FY15 average to year end

**TOTAL DAYS SERVED  
FY 1991 - FY 2016**

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	17,803	-6.4%	91	-24.4%	173,948	5.3%	704	13.4%	192,545	4.1%
FY2013	13,602	-23.6%	113	24.5%	192,090	10.4%	631	-10.4%	206,435	7.2%
FY2014	11,602	-14.7%	101	-10.8%	201,258	4.8%	767	21.6%	213,727	3.5%
FY2015	12,031	3.7%	124	23.1%	190,160	-5.5%	809	5.5%	203,123	-5.0%
FY2016 estimated days	11,124	-7.5%	153	23.1%	190,683	0.3%	884	9.4%	202,844	-0.1%
<b>TOTAL CHANGE FY91 TO FY16</b>	<b>-10,599</b>	<b>-48.8%</b>	<b>-1,880</b>	<b>-92.5%</b>	<b>131,617</b>	<b>222.8%</b>	<b>-613</b>	<b>-40.9%</b>	<b>118,526</b>	<b>140.6%</b>



**LANCASTER COUNTY DEPARTMENT OF CORRECTIONS  
MONTHLY STATUS REPORT**

**FISCAL YEAR 2016**

	2015						2016						AVERAGE TO DATE	TOTAL TO DATE
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN		
<b>Average Daily Population @ADF</b>	573.2	568.1	551.8	542.1	518.7	516.7	528.2	550.7	555.7	586.4			549.2	N/A
High for Month	589	612	591	579	532	529	561	573	580	603			574.9	N/A
Low for Month	558	543	522	508	503	497	503	516	523	550			522.3	N/A
Total Number of Bookings	805	816	766	801	678	727	829	754	834	802			781.2	7,812
Felony Arrests	211	213	224	221	202	184	230	227	242	249			220.3	2,203
Misdemeanor Arrests	467	491	432	469	380	438	465	391	434	424			439.1	4,391
Felons Sentenced	11	11	16	15	8	6	24	18	22	18			14.9	149
Misdemeanants Sentenced	55	51	40	47	52	51	70	56	72	56			55.0	550
Held for Other Jurisdictions	61	50	54	49	36	48	40	62	64	62			52.6	526
Total Conditionally Released	211	207	198	213	157	195	226	180	342	316			224.5	2,245
Percent Conditionally Released	26.21%	25.36%	25.84%	26.59%	23.15%	26.82%	30.04%	23.87%	41.01%	39.40%			28.8%	
Pre-Arrestment Releases	125	128	166	139	97	122	130	104	127	127			126.5	1,265
Court Disposition Releases	86	72	82	78	61	80	96	76	215	189			103.5	1,035
Total of Individuals Lodged	594	608	574	588	520	526	609	574	492	480			556.5	5,565
<b>MEDICAL/MENTAL HEALTH SERVICES</b>														
Referred to Jail Physician	147	97	115	103	98	118	90	70	129	186			115	1,153
Referred to Mental Health/LRC	1	0	0	2	1	0	1	1	1	0			1	7
Transferred to Emergency Room	7	6	7	7	8	4	8	6	8	8			7	69