

AUG 13 2004

LANG COUNTY CLERK

**MINUTES  
BUDGET MONITORING COMMITTEE  
COUNTY-CITY BUILDING  
ROOM 113  
TUESDAY, AUGUST 10, 2004  
11:30 A.M.**

**PRESENT:** Ray Stevens and Larry Hudkins, County Commissioners; Kerry Eagan, Chief Administrative Officer; Dave Kroeker, Budget & Fiscal Officer; Don Thomas, County Engineer; Mike Thurber, Corrections Director; Terry Wagner, County Sheriff; John Boehm, LIBA Representative; Bruce Bohrer, Lincoln Chamber of Commerce;

**ABSENT:** Jim Gordon, Nebraska Bar Association; Ron Krejci, First State Bank of Hickman; Coby Mack, LIBA Representative; Jim Nissen, Lincoln Chamber of Commerce

**ALSO PRESENT:** Paul Edwards, LIBA Representative

The Budget Monitoring Committee was called to order at 11:37 a.m.

Dave Kroeker, Budget & Fiscal Officer, gave an overview of the following Lancaster County Proposed Budget for 2004-2005 (Exhibit A):

- Tax Levy Information 2003/2004, which is 2.02957 per \$100 of value
- Proposed Budget Highlights

Kroeker noted some of the highlights for 2004/2005:

- Community Corrections was expanded to continue efforts to alleviate jail overcrowding
- Group Health Insurance increased 12.6%, so the County decided to self-insure the coming year to avoid a 16.7% increase
- The budget reflects a one time \$775,000 transfer from Keno for direct property tax relief for taxpayers
- Debt Service Fund includes debt service on the recent \$4.6 million bond issue for several projects

Kroeker also outlined the State budget impact to Lancaster County:

- State underfunded jail reimbursement for Lancaster County in fiscal year 2004 by \$725,000 (\$1,360,000 over 3 years)
- Community Mental Health funding from State and Region V is flat
- County tax support for mental health is up \$482,000 or 26%
- General assistance costs are rising for assisted living and pharmacy due to releases from Regional Centers into community programs

- Due to the State Budget Impact on Lancaster County and underfunded jail reimbursement, the County Board reluctantly terminated funding for developmental disabilities effective September 30, 2004 as this function is a State responsibility.

Kroeker indicated he will amend the budget to reflect the insurance premiums that were placed in Line 14.

Kroeker also noted last year Community Corrections only budgeted \$400,000 and this year it will cost \$836,770 to run the indigent screening program.

Kroeker reported Lancaster Manor's net fund balance is \$892,772 and the Community Mental Health Center's revenues have decreased.

Paul Edwards, LIBA Representative, appeared and questioned the number of part-time employees that receive full-time benefits.

Larry Hudkins reported there are only about 30 employees, besides the part-time employees at Lancaster Manor, that qualify. He said the part-time employees at Lancaster Manor also receive a reimbursement from Medicaid and that is why they qualify for full-time benefits.

Mike Thurber, Corrections Director, noted the jail is still overcrowded and at the end of the month he will need to be in compliance and up to jail standards which he is afraid he might not be able to do.

There being no further business, the meeting was adjourned at 12:42 p.m.