

LANCASTER COUNTY
PROPERTY TAX FUNDED BUDGETS
FY17-18 REQUESTED COMPARED TO FY16-17 ADOPTED

	Adopted			Expenditures <u>FY17-18</u>	Revenues <u>FY17-18</u>	<u>NET</u>	Net <u>Change</u>
	Expenditures <u>FY16-17</u>	Revenues <u>FY16-17</u>	<u>NET</u>				
General Fund:							
Board of Commissioners	289,947	-	289,947	287,830	-	287,830	(2,117)
County Clerk	1,108,875	84,900	1,023,975	1,193,965	84,900	1,109,065	85,090
County Treasurer	3,621,459	6,048,000	(2,426,541)	3,712,540	6,375,000	(2,662,460)	(235,919)
Assessor/Register of Deeds	4,178,476	2,100,000	2,078,476	4,260,131	2,200,000	2,060,131	(18,345)
ROD Technology	301,793	210,000	91,793	344,876	220,000	124,876	33,083
Election Commissioner	1,543,759	350,000	1,193,759	1,137,220	20,000	1,117,220	(76,539)
Information Services	868,006	10,656	857,350	889,115	10,656	878,459	21,109
Budget & Fiscal	346,115	25,000	321,115	353,215	26,245	326,970	5,855
General Government	17,467,606	-	17,467,606	16,622,096	-	16,622,096	(845,510)
Administrative Services	468,712	-	468,712	408,948	-	408,948	(59,764)
Board of Equalization	271,270	-	271,270	337,260	-	337,260	65,990
Clerk of the District Court	1,781,294	440,000	1,341,294	1,876,709	440,000	1,436,709	95,415
County Court	961,722	35,250	926,472	1,193,858	42,375	1,151,483	225,011
Juvenile Court	2,046,600	-	2,046,600	2,019,042	-	2,019,042	(27,558)
District Court	2,756,340	227,250	2,529,090	2,774,574	227,250	2,547,324	18,234
Public Defender	4,099,771	424,228	3,675,543	4,390,692	429,689	3,961,003	285,460
Jury Commissioner	153,744	-	153,744	402,811	-	402,811	249,067
Justice System Miscellaneous	2,206,493	-	2,206,493	2,220,379	-	2,220,379	13,886
Extension Service	1,116,647	174,198	942,449	1,054,137	50,449	1,003,688	61,239
Records & Information Mgmt	644,453	92,670	551,783	652,178	90,548	561,630	9,847
County Sheriff	12,317,246	1,883,567	10,433,679	12,536,032	2,063,649	10,472,383	38,704
County Attorney	7,467,448	1,382,298	6,085,150	7,710,845	1,367,301	6,343,544	258,394
Corrections	22,704,529	586,000	22,118,529	23,623,430	660,500	22,962,930	844,401
Juvenile Probation	301,572	-	301,572	321,400	-	321,400	19,828
Adult Probation	493,502	-	493,502	551,600	-	551,600	58,098
Community Corrections	2,943,447	1,675,899	1,267,548	3,273,147	1,855,489	1,417,658	150,110

	Expenditures			Revenues			Net
	<u>FY16-17</u>	<u>FY16-17</u>	<u>NET</u>	<u>FY17-18</u>	<u>FY17-18</u>	<u>NET</u>	<u>Change</u>
Youth Services Center	6,067,416	4,020,755	2,046,661	5,980,891	3,527,889	2,453,002	406,341
Emergency Management	553,542	336,771	216,771	585,637	352,818	232,819	16,048
County Engineer	3,897,511	-	3,897,511	4,166,669	-	4,166,669	269,158
Mental Health Board	141,260	-	141,260	141,242	-	141,242	(18)
General Assistance	2,507,115	390,800	2,116,315	2,238,545	405,000	1,833,545	(282,770)
Veterans Administration	305,406	-	305,406	334,048	-	334,048	28,642
General Assistance Operating	423,305	-	423,305	430,265	-	430,265	6,960
Health & Human Services	4,528,506	-	4,528,506	4,764,401	-	4,764,401	235,895
Human Services	500,225	325,289	174,936	609,804	432,286	177,518	2,582
General Fund Receipts (999)	-	19,989,131	(19,989,131)	-	18,057,644	(18,057,644)	1,931,487
	<u>111,385,112</u>	<u>40,812,662</u>	<u>70,572,450</u>	<u>113,399,532</u>	<u>38,939,688</u>	<u>74,459,844</u>	
Fund Balance		12,855,050	(12,855,050)		14,054,643	(14,054,643)	
Cash Reserve	6,190,000		6,190,000	6,190,000		6,190,000	
Property Tax Asking			<u>63,907,400</u>			<u>66,595,201</u>	2,687,801
Building Fund:							
Property Tax Asking			<u>510,000</u>			<u>510,000</u>	

Lancaster County
Request for Increase in Personnel (FY2018)

	<u>Requested</u>	<u>Approved</u>
676 Community Corrections (24/7 Program)		
Program Coordinator	76,428	76,428
4 part time Drug Testing Technicians	<u>66,255</u>	<u>66,255</u>
	142,683	142,683
** Board approved the 24/7 Program - covered by fees		
605 County Assessor/ROD		
Appraiser Apprentice	68,524	-
603 County Treasurer (salary only)	35,239	35,239
* Board approved on 7-6-17 (Included in budget)		
625 Public Defender		
2 - Attorney I - Felony Division (\$93,492 per Attorney)	186,984	46,748
*Board approved on 7-13-17 (1 Attorney starting January 1)		
651 County Sheriff		
2 - Deputy Sheriff - Patrol Division	160,724	46,874
*Board approved on 7-13-17 (1 Deputy starting December 1)		
671 Corrections		
5 - Correctional Officers	187,435	
678 Youth Services Center		
Supervisor	77,763	-
	<u><u>859,352</u></u>	<u><u>271,544</u></u>

LANCASTER COUNTY
LEVY PROJECTIONS

	(Current Year) <u>2016-17</u>	<u>2017-18</u>		RTSD <u>Reduction</u>	
Valuation	23,398,980,099	25,270,898,507		25,270,898,507	
		8.00%			
Property Tax	64,417,400	69,570,784		68,559,948	
		5,153,384	8.00%	4,142,548	6.43%
Calculated Levy	0.2753	0.2753		0.2713	
Levy Breakdown:					
Prior Year Levy	0.2683				
RTSD portion	<u>0.0070</u>		0.2673	67,549,112	
	0.2753			3,131,712	4.86%
Tax Dollar Breakdown:			0.2663	67,296,403	
General Fund	63,907,400			2,879,003	4.47%
Debt Service Fund	-				
Building Fund	<u>510,000</u>		0.2653	67,043,694	
	64,417,400			2,626,294	4.08%
Tax Dollar Breakdown:					
26.83 cent levy	62,779,472	67,801,821			
RTSD portion (0.7 cent)	<u>1,637,929</u>	<u>1,768,963</u>			
	64,417,400	69,570,784			
Reduction - .1 cent (RTSD)		252,709			
Reduction - .2 cent (RTSD)		505,418			
Reduction - .3 cent (RTSD)		758,127			
Reduction - .4 cent (RTSD)		1,010,836			