

Sheet Description: Shows comparison by customer between proposed rates/billing and previous year's billing

Customer	Entity	FY18-19	FY17-18	Difference	Percentage	% of Total Billing	% of Entity Billing
Adult Probation	County	56,447.18	52,868.87	3,578.30	6.77%	0.69%	2.39%
Aging	City	103,859.40	113,933.20	(10,073.80)	-8.84%	1.28%	1.81%
Building & Safety	City	418,903.95	403,039.57	15,864.38	3.94%	5.16%	7.29%
City Attorney	City	47,942.68	40,999.05	6,943.62	16.94%	0.59%	0.83%
City Council	City	2,165.33	2,461.75	(296.42)	-12.04%	0.03%	0.04%
Clerk of District Court	County	35,297.21	29,545.30	5,751.91	19.47%	0.43%	1.50%
Community Corrections	County	44,040.93	36,996.66	7,044.27	19.04%	0.54%	1.87%
Corrections	County	460,069.58	448,328.94	11,740.64	2.62%	5.66%	19.52%
County Assessor	County	108,707.01	117,720.97	(9,013.96)	-7.66%	1.34%	4.61%
County Attorney	County	146,567.91	141,818.86	4,749.05	3.35%	1.80%	6.22%
County Clerk	County	116,502.69	163,564.27	(47,061.58)	-28.77%	1.43%	4.94%
County Commissioners	County	440,726.60	396,447.95	44,278.65	11.17%	5.42%	18.70%
County Court	County	14,678.56	14,505.15	173.41	1.20%	0.18%	0.62%
County Engineer	County	114,683.43	115,612.61	(929.18)	-0.80%	1.41%	4.87%
County Extension	County	10,864.40	9,422.90	1,441.50	15.30%	0.13%	0.46%
County Records	County	15,413.96	20,346.70	(4,932.74)	-24.24%	0.19%	0.65%
County Risk Management	County	9,051.17	8,762.09	289.08	3.30%	0.11%	0.38%
County Sheriff	County	158,306.55	140,779.78	17,526.78	12.45%	1.95%	6.72%
County Treasurer	County	135,213.64	185,708.17	(50,494.53)	-27.19%	1.66%	5.74%
County Weed	County	23,342.75	25,966.87	(2,624.12)	-10.11%	0.29%	0.99%
Crisis Center	County	17,981.95	24,399.00	(6,417.05)	-26.30%	0.22%	0.76%
District Court	County	65,748.76	56,449.60	9,299.16	16.47%	0.81%	2.79%
Election Commission	County	35,952.29	43,765.27	(7,812.98)	-17.85%	0.44%	1.53%
Emergency Management	County	44,157.95	55,118.15	(10,960.20)	-19.88%	0.54%	1.87%
Finance - Accounting	City	158,913.70	157,421.48	1,492.22	0.95%	1.96%	2.77%
Finance - Administration	City	6,785.13	3,018.60	3,766.53	124.78%	0.08%	0.12%
Finance - Budget	City	3,757.31	1,998.01	1,759.30	88.05%	0.05%	0.07%
Finance - City Clerk	City	6,316.20	6,164.00	152.20	2.47%	0.08%	0.11%
Finance - City Treasurer	City	4,126.84	2,671.35	1,455.49	54.49%	0.05%	0.07%
Finance - Purchasing	City	4,602.10	3,835.60	766.50	19.98%	0.06%	0.08%
Fire and Rescue	City	343,293.20	352,369.93	(9,076.73)	-2.58%	4.22%	5.98%
General Expense	City	1,833,827.02	1,679,038.01	154,789.01	9.22%	22.57%	31.92%
Health	City	502,377.96	562,035.72	(59,657.77)	-10.61%	6.18%	8.75%
Human Services	County	34,079.34	54,074.77	(19,995.43)	-36.98%	0.42%	1.45%
JPA - West Haymarket	City	2,742.84	1,162.95	1,579.89	135.85%	0.03%	0.05%
Juvenile Court	County	18,129.45	18,270.04	(140.59)	-0.77%	0.22%	0.77%
Juvenile Probation	County	50,037.46	48,404.64	1,632.82	3.37%	0.62%	2.12%
Lancaster Event Center	Other	16,528.40	11,447.90	5,080.50	44.38%	0.20%	68.61%
LES	City	63,500.00	71,674.22	(8,174.22)	-11.40%	0.78%	1.11%
Library	City	22,381.30	21,124.15	1,257.15	5.95%	0.28%	0.39%
Mayor	City	19,460.52	22,032.12	(2,571.60)	-11.67%	0.24%	0.34%
Mayor - CIC	City	2,515.84	2,478.30	37.54	1.51%	0.03%	0.04%
NRD (Lower Platte South)	Other	7,562.50	10,130.92	(2,568.42)	-25.35%	0.09%	31.39%
Parks & Recreation	City	124,984.01	135,800.68	(10,816.67)	-7.97%	1.54%	2.18%
Personnel	City	48,479.52	58,873.42	(10,393.90)	-17.65%	0.60%	0.84%
Personnel - Police/Fire Pension	City	23,612.79	22,633.93	978.86	4.32%	0.29%	0.41%
Personnel - Risk Mgmt	City	26,311.68	29,380.42	(3,068.74)	-10.44%	0.32%	0.46%
Planning	City	162,634.53	199,723.02	(37,088.49)	-18.57%	2.00%	2.83%
Police	City	381,103.16	325,735.33	55,367.83	17.00%	4.69%	6.63%
Police - 911 Center	City	142,335.92	128,669.22	13,666.70	10.62%	1.75%	2.48%
Public Building Commission	County	38,006.26	24,074.50	13,931.76	57.87%	0.47%	1.61%
Public Defender	County	70,056.37	75,421.30	(5,364.93)	-7.11%	0.86%	2.97%
Public Works	City	1,166,713.47	1,134,417.94	32,295.53	2.85%	14.36%	20.31%
Urban Development	City	121,097.12	130,253.88	(9,156.76)	-7.03%	1.49%	2.11%
Veterans Administration	County	3,704.30	4,970.80	(1,266.50)	-25.48%	0.05%	0.16%
Youth Services	County	89,111.34	65,652.35	23,458.99	35.73%	1.10%	3.78%
<b>TOTAL</b>		<b>8,125,713.45</b>	<b>8,013,521.20</b>	<b>112,192.25</b>	<b>1.40%</b>		
City	70.70%	5,744,743.51	5,612,945.86	131,797.64	2.35%		
County	29.01%	2,356,879.04	2,378,996.51	(22,117.47)	-0.93%		
Other	0.30%	24,090.90	21,578.82	2,512.08	11.64%		