

**LANCASTER COUNTY**  
**PROPERTY TAX FUNDED BUDGETS**  
**FY18-19 REQUESTED COMPARED TO FY17-18 ADOPTED**

	<b>Adopted</b>			Expenditures <u>FY18-19</u>	Revenues <u>FY18-19</u>	<u>NET</u>	Net <u>Change</u>
	Expenditures <u>FY17-18</u>	Revenues <u>FY17-18</u>	<u>NET</u>				
<b>General Fund:</b>							
Board of Commissioners	287,830	-	287,830	309,991	-	309,991	22,161
County Clerk	1,193,965	84,900	1,109,065	1,245,470	84,900	1,160,570	51,505
County Treasurer	3,712,540	6,375,000	(2,662,460)	3,594,846	7,000,100	(3,405,254)	(742,794)
Assessor/Register of Deeds	4,260,131	2,200,000	2,060,131	4,368,693	2,200,000	2,168,693	108,562
ROD Technology	344,876	220,000	124,876	312,718	222,000	90,718	(34,158)
Election Commissioner	1,137,220	20,000	1,117,220	1,569,533	466,000	1,103,533	(13,687)
Information Services	889,115	10,656	878,459	984,508	10,656	973,852	95,393
Budget & Fiscal	353,215	26,245	326,970	402,309	26,245	376,064	49,094
General Government	17,131,096	-	17,131,096	16,107,514	42,500	16,065,014	(1,066,082)
Administrative Services	408,948	-	408,948	411,052	-	411,052	2,104
Board of Equalization	337,260	-	337,260	313,270	-	313,270	(23,990)
Clerk of the District Court	1,876,709	440,000	1,436,709	1,899,678	440,000	1,459,678	22,969
County Court	1,193,858	42,375	1,151,483	1,205,969	42,335	1,163,634	12,151
Juvenile Court	2,019,042	-	2,019,042	2,031,960	-	2,031,960	12,918
District Court	2,774,574	227,250	2,547,324	2,910,657	227,250	2,683,407	136,083
Public Defender	4,390,692	429,689	3,961,003	4,482,670	451,173	4,031,497	70,494
Jury Commissioner	402,811	-	402,811	410,809	-	410,809	7,998
Justice System Miscellaneous	2,220,379	-	2,220,379	2,508,873	-	2,508,873	288,494
Extension Service	1,054,137	50,449	1,003,688	1,017,942	11,500	1,006,442	2,754
Records & Information Mgmt	652,178	90,548	561,630	682,162	91,310	590,852	29,222
County Sheriff	12,536,032	2,063,649	10,472,383	12,639,263	1,983,535	10,655,728	183,345
County Attorney	7,710,845	1,367,301	6,343,544	8,142,169	1,367,301	6,774,868	431,324
Corrections	23,810,863	660,500	23,150,363	24,751,920	692,000	24,059,920	909,557
Juvenile Probation	321,400	-	321,400	337,106	-	337,106	15,706
Adult Probation	551,600	-	551,600	567,500	-	567,500	15,900
Community Corrections	3,273,147	1,855,489	1,417,658	3,353,953	1,692,859	1,661,094	243,436

	Expenditures			Revenues			Net
	<u>FY17-18</u>	<u>FY17-18</u>	<u>NET</u>	<u>FY18-19</u>	<u>FY18-19</u>	<u>NET</u>	<u>Change</u>
Youth Services Center	5,980,891	3,527,889	2,453,002	5,661,017	3,372,112	2,288,905	(164,097)
Emergency Management	585,637	352,818	232,819	564,297	342,149	222,148	(10,671)
County Engineer	4,166,669	-	4,166,669	4,178,107	-	4,178,107	11,438
Mental Health Board	141,242	-	141,242	148,467	-	148,467	7,225
General Assistance	2,238,545	405,000	1,833,545	1,884,500	260,000	1,624,500	(209,045)
Veterans Administration	334,048	-	334,048	341,879	-	341,879	7,831
General Assistance Operating	430,265	-	430,265	438,047	-	438,047	7,782
Health & Human Services	4,764,401	-	4,764,401	4,998,039	-	4,998,039	233,638
Human Services	609,804	432,286	177,518	626,980	434,761	192,219	14,701
General Fund Receipts (999)	-	18,057,644	(18,057,644)	-	17,303,203	(17,303,203)	754,441
	<u>114,095,965</u>	<u>38,939,688</u>	<u>75,156,277</u>	<u>115,403,868</u>	<u>38,763,889</u>	<u>76,639,979</u>	
Fund Balance		14,054,644	(14,054,644)		14,054,644	(14,054,644)	
Cash Reserve	6,190,000		6,190,000	6,190,000		6,190,000	
Property Tax Asking			<u>67,291,633</u>			<u>68,775,335</u>	1,483,702
<b>Building Fund:</b>							
Property Tax Asking			<u>510,000</u>			<u>510,000</u>	

Lancaster County  
General Fund Expenditure Requests (2018-19)

	Amount	Percentage		Amount	Percentage
Corrections	941,057	4.00%	Election Commissioner	432,313	38.00%
Election Commissioner	432,313	38.00%	Budget & Fiscal	49,094	13.90%
County Attorney	431,324	5.60%	Justice Miscellaneous	288,494	12.99%
Justice Miscellaneous	288,494	12.99%	Information Services	95,393	10.73%
Health & Human Services	233,638	4.90%	Board of Commissioners	22,161	7.70%
District Court	136,083	4.90%	County Attorney	431,324	5.60%
County Assessor/ROD	108,562	2.50%	Mental Health Board	7,225	5.10%
County Sheriff	103,231	0.80%	Juvenile Probation	15,706	4.90%
Information Services	95,393	10.73%	Health & Human Services	233,638	4.90%
Public Defender	91,978	2.10%	District Court	136,083	4.90%
Community Corrections	80,806	2.47%	Records Management	29,984	4.60%
County Clerk	51,505	4.30%	County Clerk	51,505	4.30%
Budget & Fiscal	49,094	13.90%	Corrections	941,057	4.00%
Records Management	29,984	4.60%	Adult Probation	15,900	2.90%
Clerk of the District Court	22,969	1.20%	Human Services	17,176	2.80%
Board of Commissioners	22,161	7.70%	County Assessor/ROD	108,562	2.50%
Human Services	17,176	2.80%	Community Corrections	80,806	2.47%
Adult Probation	15,900	2.90%	Veterans Service	7,831	2.30%
Juvenile Probation	15,706	4.90%	Public Defender	91,978	2.10%
Juvenile Court	12,918	0.60%	Jury Commissioner	7,998	2.00%
County Court	12,111	1.00%	GA Operating	7,782	1.80%
County Engineer	11,438	0.30%	Clerk of the District Court	22,969	1.20%
Jury Commissioner	7,998	2.00%	County Court	12,111	1.00%
Veterans Service	7,831	2.30%	County Sheriff	103,231	0.80%
GA Operating	7,782	1.80%	Juvenile Court	12,918	0.60%
Mental Health Board	7,225	5.10%	Administrative Services	2,104	0.50%
Administrative Services	2,104	0.50%	County Engineer	11,438	0.30%
Emergency Management	(21,340)	-3.60%	County Treasurer	(117,694)	-3.20%
BOE	(23,990)	-7.10%	County Extension	(36,195)	-3.40%
ROD Technology	(32,158)	-9.32%	Emergency Management	(21,340)	-3.60%
County Extension	(36,195)	-3.40%	Youth Services Center	(319,874)	-5.30%
County Treasurer	(117,694)	-3.20%	General Government	(1,023,582)	-5.97%
Youth Services Center	(319,874)	-5.30%	BOE	(23,990)	-7.10%
General Assistance	(354,045)	-15.80%	ROD Technology	(32,158)	-9.32%
General Government	<u>(1,023,582)</u>	-5.97%	General Assistance	<u>(354,045)</u>	-15.80%
	1,307,903	1.15%		1,307,903	1.15%

Lancaster County  
General Fund Projected Revenues (2018-19)

	Amount	Percentage		Amount	Percentage
County Treasurer	625,100	9.81%	General Government	42,500	
Election Commissioner	446,000	2230.00%	Election Commissioner	446,000	2230.00%
General Government	42,500		County Treasurer	625,100	9.81%
Corrections	31,500	4.77%	Public Defender	21,484	5.00%
Public Defender	21,484	5.00%	Corrections	31,500	4.77%
Human Services	2,475	0.57%	ROD Technology	2,000	1.00%
ROD Technology	2,000	1.00%	Records Management	762	0.84%
Records Management	762	0.84%	Human Services	2,475	0.57%
County Assessor/ROD	-	0.00%	Budget & Fiscal	-	0.00%
Budget & Fiscal	-	0.00%	County Assessor/ROD	-	0.00%
Board of Commissioners	-	0.00%	Board of Commissioners	-	0.00%
Veterans Service	-	0.00%	Veterans Service	-	0.00%
Adult Probation	-	0.00%	Adult Probation	-	0.00%
GA Operating	-	0.00%	GA Operating	-	0.00%
Juvenile Court	-	0.00%	Juvenile Court	-	0.00%
Juvenile Probation	-	0.00%	Juvenile Probation	-	0.00%
BOE	-	0.00%	BOE	-	0.00%
District Court	-	0.00%	District Court	-	0.00%
County Clerk	-	0.00%	County Clerk	-	0.00%
Administrative Services	-	0.00%	Administrative Services	-	0.00%
Clerk of the District Court	-	0.00%	Clerk of the District Court	-	0.00%
Jury Commissioner	-	0.00%	Jury Commissioner	-	0.00%
Mental Health Board	-	0.00%	Mental Health Board	-	0.00%
County Engineer	-	0.00%	County Engineer	-	0.00%
Information Services	-	0.00%	Information Services	-	0.00%
Justice Miscellaneous	-	0.00%	Justice Miscellaneous	-	0.00%
Health & Human Services	-	0.00%	Health & Human Services	-	0.00%
County Attorney	-	0.00%	County Attorney	-	0.00%
County Court	(40)	-0.09%	County Court	(40)	-0.09%
Emergency Management	(10,669)	-3.02%	Emergency Management	(10,669)	-3.02%
County Extension	(38,949)	-77.20%	County Sheriff	(80,114)	-3.88%
County Sheriff	(80,114)	-3.88%	General Receipts (999)	(754,441)	-4.18%
General Assistance	(145,000)	-35.80%	Youth Services Center	(155,777)	-4.42%
Youth Services Center	(155,777)	-4.42%	Community Corrections	(162,630)	-8.76%
Community Corrections	(162,630)	-8.76%	General Assistance	(145,000)	-35.80%
General Receipts (999)	(754,441)	-4.18%	County Extension	(38,949)	-77.20%
	(175,799)			(175,799)	

Lancaster County  
Request for Increase in Personnel (FY2019)

	<u>Requested</u>
703 County Engineer	
Engineering Chief of Staff	71,262
Engineering Technician II	<u>43,239</u>
(salaries and benefits) - 6 months	114,501
837 Human Services	
Administrative Services Officer (ASO)	51,936
(Start Date - October 1)	
6776 Community Corrections	
Field Officer	56,057
652 County Attorney	
Attorney I	82,451
Legal Secretary II	55,779
Investigator (24 hours)	36,160
Sexual Assault Grant Attorney (non grant money)	<u>39,588</u>
	213,978
651 County Sheriff	
Deputy Sheriff - Patrol	80,684
Account Clerk I	63,319
Temporary Records Systems Supervisor - December	<u>24,015</u>
	168,018
625 Public Defender	
2 - Felony Attorneys @ 96,065	192,130
Paralegal	<u>68,990</u>
	261,120
Total Request	865,610

Lancaster County  
Building Fund Budget - 51

	FY18 <u>Budget</u>	Expended <u>6/19/2018</u>
Property Management Properties		
5161 Youth Assessment	1,048,800.00	459,926.49
5163 Shop/Unallocated	-	-
5164 Trabert Hall	-	-
5165 Motor Vehicle Building	187,000.00	-
5166 Mental Health Center	-	-
5168 605 Building	247,000.00	193,093.93
5169 Crisis Center	<u>35,000.00</u>	<u>5,362.00</u>
	1,517,800.00	658,382.42
 Joint PBC Properties		
9810 City/County/Hall of Justice	189,382.00	134,040.96
 Other Buildings		
9840 Misc Buildings	546,808.00	89,018.81
 Refunds to State		-
 TOTAL BUILDING FUND	2,253,990.00	881,442.19
 Balance @ 6-19-18		1,137,299.97
 <b>FY18-19 Requests:</b>		
Youth Services Center		
Replace transfer switchgear in existing generator	2,900.00	
Replace compressor	25,000.00	
LED lighting upgrades	5,000.00	
*     Replace carpet	12,000.00	
*     Repair sidewalk and driveway	<u>2,000.00</u>	46,900.00
 Motor Vehicle Building (46th & R)		
*     Parking lot repairs	46,000.00	
*     Replace asphalt shingled roof	50,000.00	
*     Remove Garage door and convert to office use	37,850.00	
*     New Door on south side	<u>8,500.00</u>	142,350.00
 Misc Buildings - Driver's Testing		
*     Replace asphalt shingled roof	26,000.00	
*     Replace one of two furnaces	7,500.00	
*     Concrete Curb repair	2,000.00	
Repair and repaint rusted light poles	<u>2,500.00</u>	38,000.00

Misc Buildings - Election Commission		
Add additional security lighting	1,500.00	
HVAC replacement	<u>20,000.00</u>	21,500.00

**Request from County Property Management** 248,750.00

**FY2018-19 Building Fund Issues -**

605 Building - rent for space not in service (BU 5168)		147,000.00
Emergency Management Renovation and Relocation - Meco-Henne Contracting - \$1,156,542		767,332.00

Extension Building (BU 9840) - Future Upgrades 250,000.00

County Facility Needs Report (Kerin) - waiting on RFP  
(Kerin discussed at 3-1-18 staff meeting)

Extension Building - 2 air conditioning units 100,000.00

Extension Building - Upgrade public restrooms 70,000.00

YSC - Security System Upgrade 136,000.00

Corrections - Vicon digital video management system 90,000.00

Office Space Remodel - County Sheriff 100,000.00

Total Requests 1,909,082.00

Cash Reserve -  
1,909,082.00

\* Carryover from FY17-18 Budget

**Revenues -**

FY18 Tax Request 510,000.00

Motor Vehicle Prorate 1,250.00  
In Lieu of Taxes - 5% Gross 15,000.00

Rent - Centerpointe (Midtown) - C-13-0463 67,102.44  
(5,591.87 per month)

Rent - Centerpointe (Old Attention Center) - C-05-0382 50,400.00  
(4,200 per month)

Transfer from General Fund 296,000.00

Balance @ 6-19-18 1,137,299.97

Total Available Resources 2,077,052.41

Lancaster County  
Future Projects and Upgrades

Technology -

OpenGov - budget software	FY19-20	97,405.00
County Treasurer - Tax Sale Certificate Application	FY19-20	10,000.00
County Treasurer - Reconciliation Application	FY19-20	5,000.00
YSC- Security Check System Replacement	FY19-20	20,000.00
Upgrade of JDE (Financial System)	FY20-21	300,000.00

Building Projects -

Juvenile Court - Renovation and Remodel of Courtrooms (3)	FY19-20	unknown
County Sheriff - Gun Range - \$200,000 per year	FY19-20	500,000.00
CJIS (Jail, Sheriff, etc.) Jail Savings balance approximately \$600,000	FY20-21	1,500,000.00
County Sheriff - Body Cameras - \$60,000 per year	FY20-21	200,000.00
District Court - Upgraded cabling, Elmos, TVs and speakers - 8 courtroom	FY19-21	197,960.00

Vehicles -

3 vehicles - fleet management	FY18-19	75,000.00
Time Clocks / Scheduling software	FY18-19	unknown



County Engineer

	17-18 <u>Budget</u>	18-19 <u>Requested</u>
General Fund Expenditures	4,166,669	4,178,107
Bridge & Road Fund		
Expenditures		11,648,453
Revenues		(726,234)
Spend down of cash reserves		<u>(2,250,000)</u>
General Fund Transfer	6,049,438	8,672,219
Highway Fund		
Expenditures		16,023,566
Revenues		<u>(9,266,527)</u>
General Fund Transfer	4,411,741	6,757,039
Total General Fund Monies (Property Tax)	14,627,848	19,607,365
Difference		<u><u>4,979,517</u></u>