

**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	7,300,100	(3,705,254)	(1,042,794)
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	330,843	222,000	108,843	(16,033)
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	16,226,591	42,500	16,184,091	(947,005)
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	1,196,514	42,335	1,154,179	2,696
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	2,901,202	227,250	2,673,952	126,628
Public Defender	4,390,692	429,689	3,961,003	4,583,198	451,173	4,132,025	171,022
Jury Commissioner	402,811	-	402,811	410,809	-	410,809	7,998
Justice System Miscellaneous	2,220,379	-	2,220,379	2,478,873	-	2,478,873	258,494
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	674,162	91,310	582,852	21,222
County Sheriff	12,536,032	2,063,649	10,472,383	12,735,281	1,983,535	10,751,746	279,363
County Attorney	7,710,845	1,367,301	6,343,544	8,302,006	1,424,864	6,877,142	533,598
Corrections	23,810,863	660,500	23,150,363	24,726,020	692,000	24,034,020	883,657
Juvenile Probation	321,400	-	321,400	328,106	-	328,106	6,706
Adult Probation	551,600	-	551,600	567,500	-	567,500	15,900
Community Corrections	3,273,147	1,855,489	1,417,658	3,391,020	1,678,159	1,712,861	295,203

	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	5,525,017	3,372,112	2,152,905	(300,097)
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	5,001,238	-	5,001,238	236,837
Human Services	609,804	432,286	177,518	656,980	434,761	222,219	44,701
General Fund Receipts (999)	-	18,057,644	(18,057,644)	-	18,160,747	(18,160,747)	(103,103)
	<u>114,095,965</u>	<u>38,939,688</u>	<u>75,156,277</u>	<u>115,739,909</u>	<u>39,964,296</u>	<u>75,775,613</u>	
Fund Balance		14,054,644	(14,054,644)		11,758,510	(11,758,510)	
Cash Reserve	6,190,000		6,190,000	6,190,000		6,190,000	
Property Tax Asking			<u>67,291,633</u>			<u>70,207,103</u>	2,915,470
<b>Building Fund:</b>							
Property Tax Asking			<u>510,000</u>			<u>510,000</u>	

Lancaster County  
Request for Increase in Personnel (FY2019)

		<u>Requested</u>	<u>Approved</u>	
703	County Engineer			
	Engineering Chief of Staff	71,262	X	January 1
	Engineering Technician II	<u>43,239</u>	X	January 1
	(salaries and benefits) - 6 months	114,501	<u>(already in budget numbers)</u>	
837	Human Services			
	Administrative Services Officer (ASO)	<del>51,936</del>	30,000	UNL intern position
	(Start Date - October 1)			
6776	Community Corrections			
	Field Officer	<del>56,057</del>	37,067	75% of year
652	County Attorney			
	Attorney I	82,451	41,226	January 1
	Legal Secretary II	<del>55,779</del>		
	Investigator (24 hours)	36,160	36,160	
	Sexual Assault Grant Attorney (non grant money)	82,451	82,451	
	Grant Money	<del>(42,863)</del>	<del>(42,863)</del>	
		213,978	116,974	
651	County Sheriff			
	Deputy Sheriff - Patrol	<del>80,684</del>	40,342	January 1
	Account Clerk I	<del>63,319</del>	31,660	January 1
	Temporary Records Systems Supervisor - December	<del>24,015</del>	24,016	Ends December
		<del>168,018</del>	96,018	
625	Public Defender			
	2 - Felony Attorneys @ 96,065	<del>192,130</del>	82,528	1 attorney and paralegal starting January 1, 2019
	Paralegal	<del>68,990</del>	<u>(18,910)</u>	Savings in Legal Services (County and District Courts)
		<del>261,120</del>	63,618	
	Total Request	865,610	<u>458,177</u>	11 positions
	Next Fiscal Year (not including raises)		775,681	

Lancaster County  
Technology Requests FY2019

		<u>Budget</u>
603	County Treasurer 4 PCs, 2 monitors, software	3,774.20
607	Election Commissioner 2 PCs and software	1,670.64
611	Budget & Fiscal 1 laptop	1,500.00
621	Clerk of the District Court 14 PCs, monitors and software	15,449.36
622	County Court Upgrade Courtroom #26	19,037.00
623	Juvenile Court 4 PCs and software	3,610.52
624	District Court 8 PC's and software	9,388.00
625	Public Defender 14 PCs	14,490.00
645	County Extension Replace 6 PCs and 2 laptops	10,286.22
648	Records and Information Management 3 monitors and Scanner	4,553.07
651	County Sheriff 8 PCs, 3 laptops, 6 monitors, software	12,654.20
652	County Attorney 21 PCs, 13 monitors, 1 tablet, software 9 PCs, 2 monitors, software - Child Support	26,746.28 9,347.04
673	Juvenile Probation 8 PCs, 8 monitors, 8 laptops, software	16,902.60
674	Adult Probation 10 PCs, 2 ScanSnaps, Office 365	11,772.68
703	County Engineer	25,000.00
803	Veterans Service 4 PCs	3,088.92
837	Human Services Laptop, monitor and software	2,253.64
TOTAL		191,524.37
<b>2018 Technology Request Budget</b>		210,000.00
<b>2018 Microcomputer Request Budget</b>		150,000.00
<b>2017 Microcomputer Request Budget</b>		150,000.00
<b>2016 Microcomputer Request Budget</b>		150,000.00
<b>2015 Microcomputer Request Budget</b>		150,000.00