

**LANCASTER COUNTY
PROJECTED ADDITIONAL APPROPRIATIONS (2018)
MID YEAR FY17-18 BUDGET REVIEW**

<u>General Fund - Department</u>	<u>Salary & Benefits</u>	<u>Other</u>	<u>Total</u>
Board of Commissioners	13,200	-	13,200
Budget & Fiscal	4,900	-	4,900
Clerk of District Court	14,000	-	14,000
County Court	-	21,000	21,000
District Court	20,000	190,000	210,000
Records & Information Mgmt	15,000	-	15,000
County Sheriff	62,000	-	62,000
County Attorney	348,451	-	348,451
Community Corrections	74,231	-	74,231
County Engineer	90,000	-	90,000
Veterans Administration	<u>4,000</u>	<u>-</u>	<u>4,000</u>
TOTAL GENERAL FUND	645,782	211,000	856,782
 Other Funds -			
Workers Compensation Loss	-	150,000	150,000
Mental Health	-	286,000	286,000
Weed Control	-	10,000	10,000
Property Management	<u>-</u>	<u>100,000</u>	<u>100,000</u>
TOTAL	645,782	757,000	1,402,782

FY18 General Government Contingency Budget - \$2,509,000

New Items -	
Legal Aid Contract - 10 months @ \$17,765	177,650
School Safety Study 148th/68th	30,000
Infrastructure Task Force - Olsson Associates	95,000
Records Management - vehicle	23,000
County Attorney - Investigator	<u>70,872</u>
	396,522

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Additional Appropriations -			
Actual FY17	3,812,700	200,000	4,012,700
Actual FY16	332,500	-	332,500
Actual FY15	577,851	200,000	777,851
Actual FY14	637,249	-	637,249
Actual FY13	1,174,554	-	1,174,554
Actual FY12	779,886	4,500	784,386